# Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

Manitoba Health

Addictions Foundation of Manitoba

101-04804/

# MANITOBA HEALTH

# SUPPLEMENTARY INFORMATION

# FOR

# LEGISLATIVE REVIEW

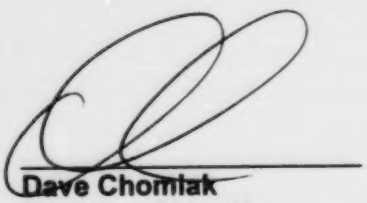
# 2001-2002 EXPENDITURE ESTIMATES

# PREFACE

This document is produced by Manitoba Health as a Supplement to the Printed Main Estimates. It provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Main Estimates.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health's 2001/2002 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Main Estimates. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

This Supplement has been developed to assist Members of the Legislature in their review of Manitoba Health's 2001/2002 Estimates and I welcome feedback as to the usefulness of this supplementary information.



**Dave Chomiak**
**Minister of Health**

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# PART 1

# DEPARTMENTAL OVERVIEW

# MANITOBA HEALTH

**MINISTER:** THE HONOURABLE DAVE CHOMIAK

**DEPUTY MINISTER:** MILTON SUSSMAN

## ROLE AND MISSION

Manitoba Health is a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting from responses to emerging health and health care issues, establish a framework for the planning and delivery of services.

It is the mission of Manitoba Health to provide leadership and support to protect, preserve and promote the health of all Manitobans. This mission is accomplished through a structure of comprehensive envelopes encompassing program, policy, and fiscal accountability; by the development of healthy public policy; and by the provision of appropriate, effective and efficient health and health care services. Services are provided through regional delivery systems, hospitals and other health care facilities. The Department also makes insured benefits claims payments for residents of Manitoba related to the cost of medical, hospital, personal care, pharmacare and other health services.

It is Manitoba Health's vision to lead the way to quality health care, built with creativity, compassion, confidence, trust and respect; empower Manitobans through knowledge, choices and access to the best possible health resources; and build partnerships and alliances for healthy and supportive communities.

It is also the role of Manitoba Health to foster innovation in the health care system. This is accomplished through: developing mechanisms to assess and monitor quality of care, utilization and cost effectiveness; fostering behaviours and environments which promote health; and promoting responsiveness and flexibility of delivery systems, and alternative and less expensive services.

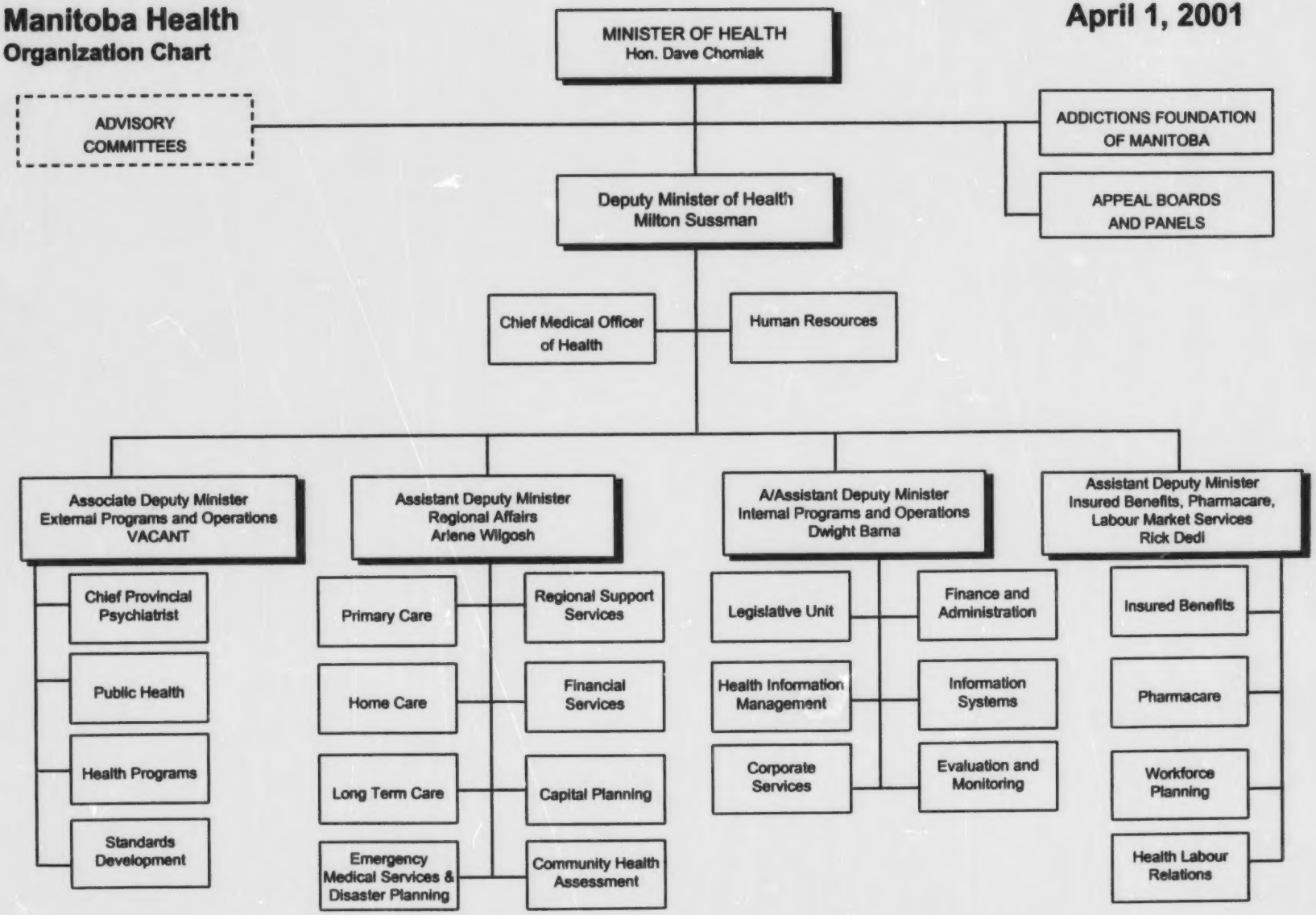
## Statutes Responsibility - Minister of Health

| | Continuing Consolidation Chapter |
|---|---|
| The Addictions Foundation Act | A 60 |
| The Ambulance Services Act | A 65 |
| The Anatomy Act | A 80 |
| The Cancer Treatment and Research Foundation Act | C 20 |
| The Dental Association Act | D 30 |
| The Dental Health Workers Act | D 31 |
| The Dental Health Services Act | D 33 |
| The Denturists Act | D 35 |
| The Registered Dietitians Act | D 75 |
| The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons housing units as defined in the Act) | E 20 |
| The Department of Health Act | H 20 |
| The District Health and Social Services Act | H 26 |
| The Manitoba Health Research Council Act | H 28 |
| The Health Services Act | H 30 |
| The Health Services Insurance Act | H 35 |
| The Hearing Aid Act | H 38 |
| The Hospitals Act | H 120 |
| The Human Tissue Act | H 180 |
| The Licensed Practical Nurses Act (S.M. 1999, c. 37) | L 125 |
| The Medical Act | M 90 |
| The Manitoba Medical Association Dues Act | M 95 |
| The Mental Health Act (except Parts III and IV) | M 110 |
| The Mental Health Act (S.M. 1998, c. 36) [except Parts 9 and 10 and Clauses 125(1)(i) and (j)] | M 110 |
| The Midwifery Act | M 125 |
| The Occupational Therapists Act | O 5 |
| The Personal Health Information Act | P 33.5 |
| The Pharmaceutical Act | P 60 |
| The Physiotherapists Act | P 65 |
| The Licensed Practical Nurses Act | P 100 |
| The Prescription Drugs Cost Assistance Act | P 115 |
| The Private Hospitals Act | P 130 |
| The Protection for Persons in Care Act | P 144 |
| The Registered Psychiatric Nurses Act | P 170 |
| *The Public Health Act* | P 210 |
| The Regional Health Authorities Act | R 34 |
| The Registered Nurses Act | R 40 |
| The Registered Psychiatric Nurses Act (S.M. 1999, c. 38) | R 45 |
| The Registered Respiratory Therapists Act | R 115 |
| The Sanatorium Board of Manitoba Act | S 12 |
| The Non-Smokers Health Protection Act | S 125 |

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88 R) under The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

# Manitoba Health
## Organization Chart

**April 1, 2001**




***Note: This chart reflects an interim organization***

Schedule 1

## MANITOBA HEALTH
## EXPENDITURE SUMMARY
## BY MAIN APPROPRIATION

| | Estimates of Expenditure 2001/02 $(000's) | Change From 2000/01 % | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|
| 1. Administration and Finance | 7,244.8 | 1.3% | 7,152.7 |
| 2. Program Support Services | 29,534.3 | 1.4% | 29,136.8 |
| 3. External Programs and Operations | 66,821.1 | 2.7% | 65,035.9 |
| 4. Health Services Insurance Fund | 2,394,606.2 | 6.8% | 2,242,080.0 |
| 5. Addictions Foundation of Manitoba | 11,511.6 | 6.3% | 10,829.8 |
| 6. Capital Grants | 75,657.9 | 0.9% | 75,014.7 |
| 7. Amortization of Capital Assets | 2,420.1 | 10.4% | 2,192.6 |
| **TOTAL APPROPRIATIONS FOR HEALTH** | **2,587,796.0** | 6.4% | 2,431,442.5 |
| **CAPITAL INVESTMENT** | **8,000.0** | | 4,000.0 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | 2,509,718.0 | 6.6% | 2,354,235.2 |
| Capital Grants | 75,657.9 | 0.9% | 75,014.7 |
| Infrastructure | - | 0.0% | - |
| Amortization of Capital Assets | 2,420.1 | 10.4% | 2,192.6 |
| **TOTAL APPROPRIATIONS FOR HEALTH** | **2,587,796.0** | 6.4% | 2,431,442.5 |

### RECONCILIATION STATEMENT
### $(000's)

| | |
|---|---|
| Printed Estimates of Expenditure 2000/01 | 2,435,546.7 |
| Transfer of functions from: | |
| - Healthy Child Manitoba | 76.1 |
| - Transportation and Government Services | 278.9 |
| Transfer of functions to: | |
| - Advanced Education | (5,808.4) |
| - Finance | (33.3) |
| - Healthy Child Manitoba | (59.4) |
| Allocation of funds from: | |
| - Enabling Appropriations re: 2000/01 General Salary Increase | 1,441.9 |
| Estimates of Expenditure 2000/01 (Adjusted) | 2,431,442.5 |

## MANITOBA HEALTH
## EXPENDITURE SUMMARY
## BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES AND GRANTS

Schedule 2

| Element | Estimates of Expenditure 2000/01 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|
| OPERATING EXPENDITURES | | |
| Salaries & Employee Benefits (Details on Schedule 3) | **55,388.3** | 54,661.4 |
| Grants to External Agencies | **10,620.6** | 10,288.1 |
| Other Operating | **37,591.3** | 36,375.9 |
| Health Services Insurance Fund | **2,394,606.2** | 2,242,080.0 |
| Addictions Foundation of Manitoba | **11,511.6** | 10,829.8 |
| Total Operating Expenditures | **2,509,718.0** | 2,354,235.2 |
| CAPITAL GRANTS | **75,657.9** | 75,014.7 |
| AMORTIZATION OF CAPITAL ASSETS | **2,420.1** | 2,192.6 |
| **TOTAL MANITOBA HEALTH** | **2,587,796.0** | 2,431,442.5 |

Chart 1

# Manitoba Health

## Expenditure Summary by Main Appropriation
## 2001/02

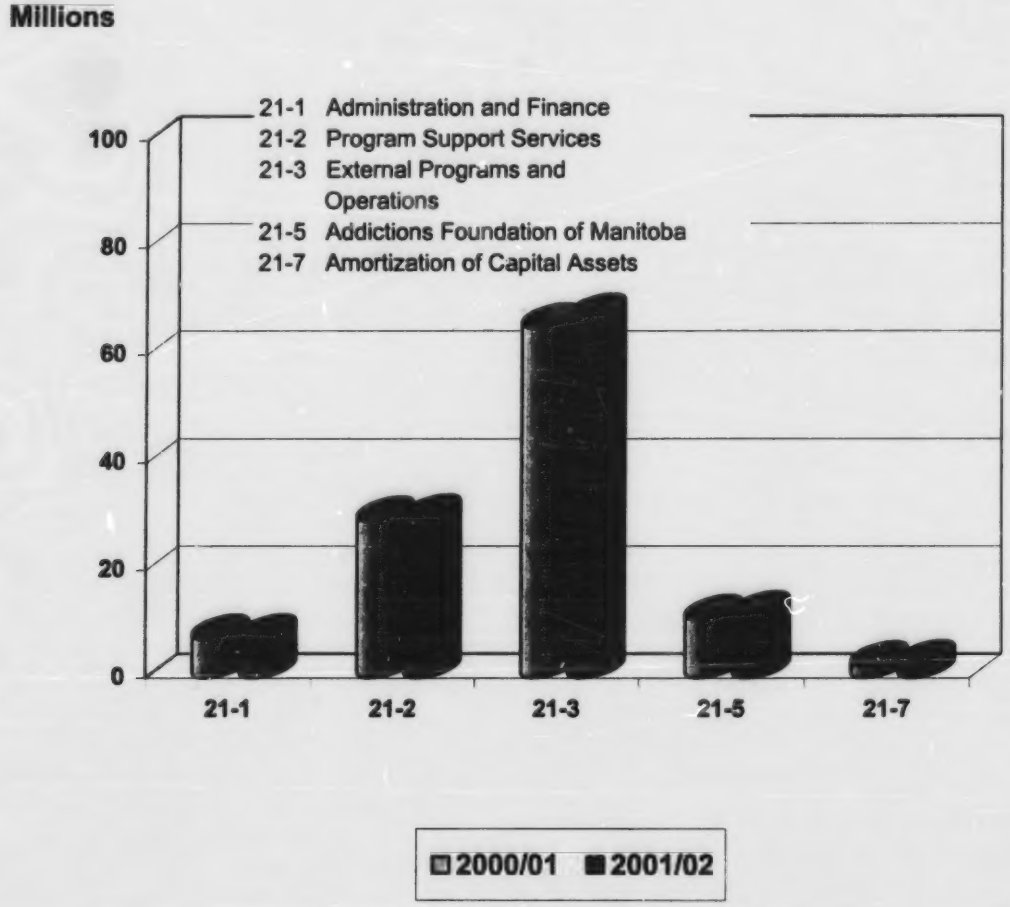
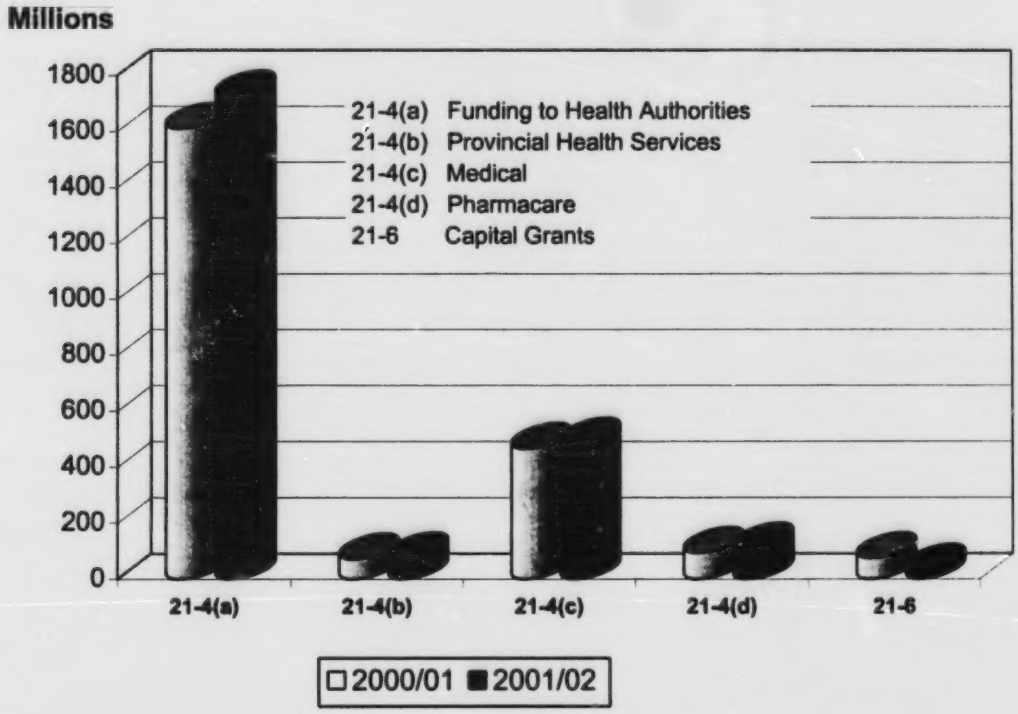


Chart 2

# Manitoba Health

## Expenditure Summary - Health Services Insurance Fund
## 2001/02



## MANITOBA HEALTH
## POSITION SUMMARY
## BY APPROPRIATION

Schedule 3

| Res. No. | Approp. Number | | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's)* | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) | |
|---|---|---|---|---|---|---|---|
| 21.1 | 1 | ADMINISTRATION AND FINANCE | | | | | |
| | | (a) Minister's Salary | 1.00 | 28.1 | 1.00 | 27.3 | |
| | | (b) Executive Support | 11.00 | 579.0 | 11.00 | 570.9 | |
| | | (c) Finance and Administration | 48.00 | 2,432.3 | 48.00 | 2,424.6 | |
| | | (d) Human Resources | 20.79 | 985.2 | 20.79 | 985.6 | |
| | | (e) Corporate Services | 25.50 | 1,229.5 | 27.50 | 1,343.2 | |
| | | (f) Office of Protection for Persons in Care | 2.00 | 100.0 | - | - | |
| | | TOTAL | 108.29 | 5,354.1 | 108.29 | 5,351.8 | |
| 21.2 | 2 | PROGRAM SUPPORT SERVICES | | | | | |
| | | (a) Insured Benefits Services | 175.50 | 7,025.6 | 172.50 | 6,885.4 | |
| | | (b) Financial Services | 21.00 | 1,143.3 | 21.00 | 1,177.8 | |
| | | (c) Information Systems | 66.90 | 3,982.9 | 66.90 | 3,920.2 | |
| | | (d) Capital Planning | 13.00 | 800.5 | 13.00 | 792.4 | |
| | | (e) Evaluation, Monitoring and Appeals | 9.73 | 547.2 | 9.73 | 531.8 | |
| | | (f) Health Labour Relations | 19.00 | 1,135.3 | 19.00 | 1,096.6 | |
| | | TOTAL | 305.13 | 14,634.8 | 302.13 | 14,404.2 | |
| 21.3 | 3 | EXTERNAL PROGRAMS AND OPERATIONS | | | | | |
| | | (a) Administration | 4.00 | 324.9 | 4.00 | 318.1 | |
| | | (b) Regional Support Services | 33.79 | 1,985.2 | 33.79 | 1,932.9 | |
| | | (c) Chief Provincial Psychiatrist | 2.00 | 175.7 | 2.00 | 182.6 | |
| | | (d) Selkirk Mental Health Centre | 415.10 | 19,254.0 | 415.10 | 19,016.6 | |
| | | (e) Emergency Health and Ambulance Services | 18.00 | 1,027.1 | 18.00 | 1,021.9 | |
| | | (f) Public Health | 122.03 | 6,376.7 | 122.03 | 6,303.3 | |
| | | (g) Medical Officers of Health | 13.00 | 1,563.0 | 13.00 | 1,574.5 | |
| | | (h) Health Programs | 76.35 | 4,692.8 | 76.35 | 4,555.5 | |
| | | TOTAL | 684.27 | 35,399.4 | 684.27 | 34,905.4 | |
| | | TOTAL | 1,097.69 | 55,388.3 | 1,094.59 | 54,661.4 | 1,2 |

NOTES:

1. Excluding the Addictions Foundation of Manitoba.
2. All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary.

# MANITOBA HEALTH
# POSITION SUMMARY 2001/02
# BY STAFF CATEGORY

Schedule 4

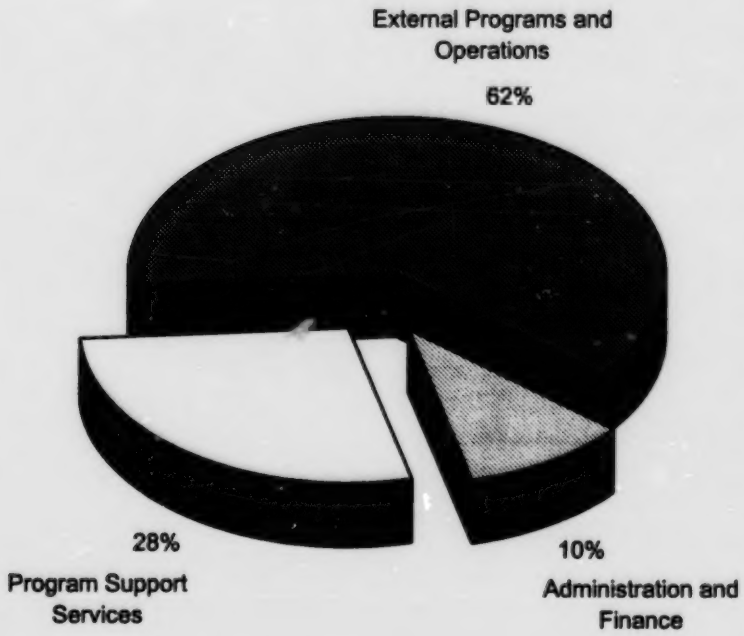
| DIVISION | MANAGERIAL FTE | MANAGERIAL $(000's) | PROFESSIONAL/ TECHNICAL FTE | PROFESSIONAL/ TECHNICAL $(000's) | ADMINISTRATIVE SUPPORT FTE | ADMINISTRATIVE SUPPORT $(000's) | TERM FTE | TERM $(000's) | CONTRACT FTE | CONTRACT $(000's) | TOTAL FTE | TOTAL $(000's) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ADMINISTRATION AND FINANCE | 5.00 | 404.0 | 45.79 | 2,522.1 | 57.50 | 2,092.8 | | | | | 108.29 | 5,018.9 |
| PROGRAM SUPPORT SERVICES | 9.00 | 684.7 | 100.90 | 5,783.0 | 194.00 | 6,782.8 | 1.23 | 46.0 | | 203.9 | 305.13 | 13,500.4 |
| EXTERNAL PROGRAMS AND OPERATIONS | 22.00 | 1,662.1 | 540.16 | 25,142.3 | 96.05 | 3,300.5 | 26.06 | 935.9 | | 192.8 | 684.27 | 31,233.6 |
| | 36.00 | 2,750.8 | 686.85 | 33,447.4 | 347.55 | 12,176.1 | 27.29 | 961.9 | - | 396.7 | 1,097.69 | 49,752.9 |

| | |
|---|---|
| Allowance for Staff Turnover | (2,507.6) |
| Overtime | 654.6 |
| Severance/Vacation Pay on Termination | 528.0 |
| Shift/Weekend Premium | 230.2 |
| Qualification Pay | 627.5 |
| Standby/Call Duty | 240.5 |
| Worker's Compensation | 133.4 |
| Remoteness Allowance | 58.7 |
| Stat. Pay/Supervisory Pay | 54.1 |
| Other Earnings | 175.5 |
| Restricted Vacation | 73.1 |
| Employee Benefits | 5,367.2 |
| **NET SALARY COSTS PER SCHEDULE 3** | 55,388.3 |

Chart 3

# Manitoba Health

## Percentage Distribution of Full Time Equivalents by Operating Appropriations 2001/02




Full Time Equivalent in support of health information systems are centralized under Program Support Services, and not allocated by program.

# PART 2

# PROGRAM AND FINANCIAL INFORMATION

| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| 21.1 | 1 | ***ADMINISTRATION AND FINANCE*** | **7,244.8** | 7,152.7 |

Provides for the executive management, planning and control of departmental policies and programs. Includes the comptroller's function and central management services, including financial and administrative services, budget review, records management, human resource services, and corporate services. Provides for the Office of Protection for Persons in Care, which ensures safeguards exist to protect persons receiving care in hospitals and personal care homes from abuse.

| | | |
|---|---|---|
| a) Minister's Salary | **28.1** | 27.3 |
| b) Executive Support | **723.8** | 725.7 |
| c) Finance and Administration | **3,226.7** | 3,358.9 |
| d) Human Resources | **1,153.9** | 1,153.5 |
| e) Corporate Services | **1,743.3** | 1,887.3 |
| f) Office of Protection for Persons in Care | **369.0** | - |
| | **7,244.8** | 7,152.7 |

***Sub-Appropriation Number: 21-1A***

## *MINISTER'S SALARY*

***Objectives:***

- To provide leadership and policy direction for the renewal of the health care system and the delivery of a comprehensive range of health and health care services for Manitobans.

***Activity Identification:***

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

***Expected Results:***

- Achievement of the goals and strategic priorities established by the Premier and Cabinet regarding the direction of health and health care for Manitobans.
- Development and evaluation of alternative health care strategies that meet the challenges for health and health care in Manitoba.
- Broadly based partnerships through extensive consultation.

***Sub-Appropriation Number: 21-1A***

## *MINISTER'S SALARY*

| SALARIES | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | **1.00** | **28.1** | 1.00 | 27.3 | |
| | **1.00** | **28.1** | 1.00 | 27.3 | |
| **TOTAL SALARIES** | **1.00** | **28.1** | 1.00 | 27.3 | 1 |

1. Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

***Sub-Appropriation Number: 21-1B***

## *EXECUTIVE SUPPORT*

***Objectives:***

- To provide support to the Minister of Health through strategic direction in management, policy development, program determination and administration to protect, preserve and promote the health of all Manitobans.
- To lead the way to quality health care, built with creativity, compassion, confidence, trust and respect.
- To empower Manitobans through knowledge, choices and access to the best possible health resources.
- To build partnerships and alliances for health and supportive communities.

***Activity Identification:***

- Provide for the development and implementation of health system renewal.
- Develop comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.
- Provide for consultation and advice to the Minister through the operation of advisory committees and councils.

***Expected Results:***

- Implementation of health system renewal strategies and initiatives.
- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of health and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.
- Refinement of the provincial plan for health delivery.
- Improvement in departmental and system-wide management practices.

***Sub-Appropriation Number: 21-1B***

## *EXECUTIVE SUPPORT*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 126.1 | 1.00 | 117.5 | |
| Professional/Technical | 3.00 | 149.6 | 3.00 | 141.7 | |
| Administrative Support | 7.00 | 267.2 | 7.00 | 259.3 | |
| | 11.00 | 542.9 | 11.00 | 518.5 | |
| Less Allowance for Staff Turnover | | (24.9) | | (1.1) | 1 |
| Overtime | | 1.9 | | 1.8 | |
| Employee Benefits | | 59.1 | | 51.7 | |
| Total Salaries & Employee Benefits | 11.00 | 579.0 | 11.00 | 570.9 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 35.0 | | 45.0 | |
| Communication | | 36.1 | | 36.1 | |
| Supplies & Services | | 28.5 | | 28.5 | |
| Minor Capital | | 4.0 | | 4.0 | |
| Public Debt | | 0.5 | | 0.5 | |
| Other Operating | | 40.7 | | 40.7 | |
| Total Other Expenditures | | 144.8 | | 154.8 | |
| **TOTAL SUB-APPROPRIATION** | | 723.8 | | 725.7 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-1C***

## *FINANCE AND ADMINISTRATION*

***Objectives:***

- To provide a complete identification and fair allocation of both tangible and fiscal resource requirements and through monitoring and reporting, ensure the effective and efficient use of those resources.

***Activity Identification:***

- Provide for the office of the Assistant Deputy Minister, Internal Programs and Operations.
- Provide integrated financial planning, comptrollership, budgetary and accounting services, and develop financial systems, policies and procedures for the Department.
- Plan, coordinate and monitor the preparation of various annual submissions on behalf of the department, i.e. Preliminary Estimates, Estimates Supplement, and financial aspects of the Annual Report.
- Administer the Departmental Audit Program and carry out Secretariat function for the Departmental Finance and Audit Committee.
- Prepare monthly and annual financial statements of the Health Services Insurance Fund.
- Provide in depth budget analysis and reporting to senior management and Treasury Board.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Process requests for contracted services and supplies.
- Monitor project funding for approval projects under the Healthy Communities Development Fund.
- Process requests for funding from the Healthy Communities Development Fund.
- Process requests for information under the Freedom of Information and Protection of Privacy Act (FIPPA) and the Personal Health Information act (PHIA).
- Process vendor invoices and payment authorization forms for the Insurance Fund.
- Process supplier accounts and time/attendance reports in SAP.
- Respond to problems, concerns, and/or complaints regarding the facilities managed by Finance and Administration.

***Expected Results:***

- Effective and efficient utilization of tangible and fiscal resources by departmental managers.
- Economical financing of both capital construction and equipment purchases.
- Appropriately funded health programs and projects.
- A department that is economical, efficient and operating in a fiscal manner that ensures low to moderate risk.
- Timely and accurate preparation of the Estimates, Estimates Supplement, financial aspects of the Annual Report, Quarterly Financial reports and other financial reports or documents.
- Regular reporting to the Department's Finance and Audit Committee of progress made towards implementing/resolving recommendations emanating from internal audits.
- A Department and government who are well informed on the fiscal status of Manitoba Health.
- Appropriate protection and/or release of personal information under FIPPA.
- Sound decision making in regard to the Health Services Insurance Fund.
- Continued support by commercial suppliers and contractors

***Sub-Appropriation Number: 21-1C***

## *FINANCE AND ADMINISTRATION*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 2.00 | 177.7 | 2.00 | 162.5 | |
| Professional/Technical | 22.00 | 1,223.1 | 22.00 | 1,176.0 | |
| Administrative Support | 24.00 | 851.4 | 24.00 | 834.4 | |
| | 48.00 | 2,252.2 | 48.00 | 2,172.9 | |
| Less Allowance for Staff Turnover | | (112.6) | | (11.4) | 1 |
| Overtime | | 13.7 | | 13.4 | |
| Severance Pay/Vacation Pay | | 34.0 | | 33.2 | |
| Employee Benefits | | 245.0 | | 216.5 | |
| Total Salaries & Employee Benefits | 48.00 | 2,432.3 | 48.00 | 2,424.6 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 32.3 | | 42.3 | |
| Communication | | 180.8 | | 300.8 | |
| Supplies & Services | | 385.1 | | 381.0 | |
| Public Debt | | 16.0 | | 16.0 | |
| Minor Capital | | 5.0 | | 5.0 | |
| Other Operating | | 175.2 | | 189.2 | |
| Total Other Expenditures | | 794.4 | | 934.3 | 1 |
| **TOTAL SUB-APPROPRIATION** | | 3,226.7 | | 3,358.9 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-1D***

## *HUMAN RESOURCES*

***Objectives:***

- To provide a full range of Human Resource services to support achievement of departmental goals and objectives for the benefit of departmental managers, employees and external clients.

***Activity Identification:***

In response to client need Human Resource Services provides the following:

- Organizational Design and Development
- Job Design and Classification
- Recruitment and Selection
- Compensation and Benefit Administration
- Labour Relations and Contract Administration
- Staff Development and Training
- Management Advice and Support

***Expected Results:***

- An organization which is designed, staffed and developed to meet the program objectives of the department.
- A workforce that is recognized and compensated appropriately for its' efforts.
- A work environment which is founded on sound human resource principles and policies, consistent with legislative and legal requirements.
- Approximately 175 permanent and temporary employees will be recruited to fill vacant positions.
- Approximately 100 positions will be reclassified.
- Approximately 1,024 civil service SAP events and 180,000 Manitoba Support Service payroll transactions will be processed.

***Sub-Appropriation Number: 21-1D***

## *HUMAN RESOURCES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 72.1 | 1.00 | 70.5 | |
| Professional/Technical | 7.79 | 420.3 | 7.79 | 404.5 | |
| Administrative Support | 12.00 | 437.2 | 12.00 | 425.5 | |
| | 20.79 | 929.6 | 20.79 | 900.5 | |
| Less Allowance for Staff Turnover | | (57.0) | | (15.7) | 1 |
| Overtime | | 2.3 | | 2.3 | |
| Severance Pay/Vacation Pay | | 9.2 | | 9.0 | |
| Employee Benefits | | 101.1 | | 89.7 | |
| Total Salaries & Employee Benefits | 20.79 | 985.2 | 20.79 | 985.8 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 2.1 | | 2.1 | |
| Communication | | 20.7 | | 30.7 | |
| Supplies & Services | | 86.6 | | 75.6 | |
| Other Operating | | 59.3 | | 59.3 | |
| Total Other Expenditures | | 168.7 | | 167.7 | |
| **TOTAL SUB-APPROPRIATION** | | 1,153.9 | | 1,153.5 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-1E***

## *CORPORATE SERVICES*

***Objectives:***

- To provide leadership and support to internal and external clients with a focus on policy and complaints management, correspondence and information resources, and French Language Services.

***Activity Identification:***

- Administration and implementation of Manitoba Health's French Language Services Plan
- Develop a formal provincial complaints management system, to monitor, evaluate and respond to public concerns and issues surrounding health care delivery in Manitoba.
- Establish a provincial database to record and monitor complaints.
- Provide education and training for the public and health care facilities regarding mechanisms to resolve complaints and concerns.
- Management of the Manitoba Health Web Site and Intranet site
- Provide a centrally co-ordinated response system for Ministerial and other departmental correspondence.
- Provide access to current and relevant health educational videos and print resources for RHAs, schools and the general public.

***Expected Results:***

- Internal and external clients will have the best quality and most timely information possible regarding policy issues, complaints management, correspondence and information, and French language services.
- Central co-ordination of Ministerial and departmental correspondence and Housebook.
- Management of Departmental information and interface with stakeholders via Manitoba Health website.
- Best quality information is available for clients, within existing resources.
- Better and more informed decisions are made by Manitobans regarding their health.
- Enhanced availability and accessibility to services in French for Franco-Manitobans.
- Regional Health Authorities have improved capabilities of providing essential health services in French.
- Development of a fully operational provincial complaints management system to effectively and appropriately respond to the health care concerns of Manitobans.

***Sub-Appropriation Number: 21-1E***

## *CORPORATE SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Professional/Technical | 12.00 | 673.0 | 12.00 | 649.3 | |
| Administrative Support | 13.50 | 498.4 | 15.50 | 578.9 | |
| | 25.50 | 1,171.4 | 27.50 | 1,228.2 | 1 |
| Less Allowance for Staff Turnover | | (83.8) | | (27.2) | 2 |
| Overtime | | 2.8 | | 2.8 | |
| Severance Pay/Vacation Pay | | 5.8 | | 5.7 | |
| Standby/Call Duty | | 0.8 | | 0.8 | |
| Employee Benefits | | 132.5 | | 132.9 | |
| Total Salaries & Employee Benefits | 25.50 | 1,229.5 | 27.50 | 1,343.2 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 19.5 | | 31.0 | |
| Communication | | 30.0 | | 38.0 | |
| Supplies & Services | | 284.4 | | 259.4 | |
| Minor Capital | | 7.0 | | 8.0 | |
| Other Operating | | 172.9 | | 207.7 | |
| Total Other Expenditures | | 513.8 | | 544.1 | |
| **TOTAL SUB-APPROPRIATION** | | 1,743.3 | | 1,887.3 | |

1. Reallocation of two positions and salary dollars to the Office of Protection for Persons in Care.
2. Targeted cost containment measures.

***Sub-Appropriation Number: 21-1F***

## *OFFICE OF PROTECTION FOR PERSONS IN CARE*

***Objectives:***

- To respond to and assist in the prevention of abuse of patients in health care facilities under the legislative requirements of The Protection for Persons in Care Act, through effective reporting, intervention, prevention, and educational awareness strategies.

***Activity Identification:***

- Administration and implementation of the Protection for Persons in Care Act
- Establish and monitor an abuse reporting line that will receive allegations of abuse, conduct inquiries and investigations, and issue direction for health facility improvement in functioning.
- Establish a provincial database to record and monitor complaints, including abuse allegations.
- Provide education and training for the public and health care facilities regarding mechanisms to resolve complaints and concerns, including abuse identification and prevention.

***Expected Results:***

- Best quality information is available for clients, within existing resources.
- Integration of the Protection Unit as the first phase of the provincial complaints management system.
- Timely and effective inquiry and investigation into allegations of abuse occurring in health care facilities.

***Sub-Appropriation Number: 21-1F***

## *OFFICE OF PROTECTION FOR PERSONS IN CARE*

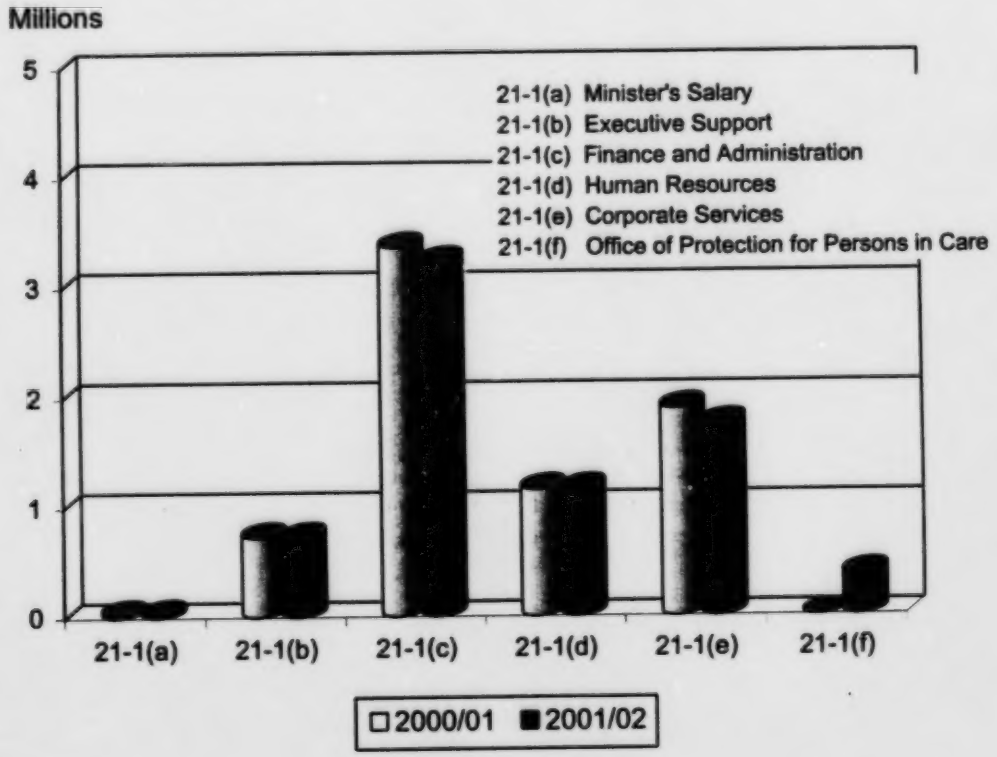
| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| | | | - | - | |
| Professional/Technical | 1.00 | 56.1 | - | - | |
| Administrative Support | 1.00 | 38.6 | - | - | |
| | 2.00 | 94.7 | - | - | |
| Employee Benefits | | 5.3 | | - | |
| Total Salaries & Employee Benefits | 2.00 | 100.0 | - | - | 1 |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 26.0 | | - | |
| Communication | | 82.0 | | - | |
| Supplies & Services | | 77.0 | | - | |
| Other Operating | | 84.0 | | - | |
| Total Other Expenditures | | 269.0 | | - | |
| **TOTAL SUB-APPROPRIATION** | | 369.0 | | - | 2 |

1. Reallocation of two positions and salary dollars from Corporate Services.
2. Establishment of the Office of Protection for Persons in Care in accordance with the Office of Protection for Persons in Care Act.

# Manitoba Health

## Administration and Finance

## 2001/02



| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| 21.2 | 2 | ***PROGRAM SUPPORT SERVICES*** | **29,534.3** | 29,136.8 |

INSURED BENEFITS SERVICES: Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.
FINANCIAL SERVICES: Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.
INFORMATION SYSTEMS: Provides, develops and supports information systems for the provincial health care system.
CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.
EVALUATION, MONITORING AND APPEALS: Manages the development of monitoring mechanisms and program evaluation functions. Manages the support functions for appeal boards and panels.
HEALTH LABOUR RELATIONS: Provides for the planning, development and implementation of strategic policies for health human resources, collective bargaining, training and education, and health profession regulation.
GRANTS FOR EVALUATION AND RESEARCH: Provides funding for health policy evaluation and research initiatives.

| | | |
|---|---|---|
| a) Insured Benefits Services | **10,797.7** | 10,421.9 |
| b) Financial Services | **1,321.0** | 1,337.6 |
| c) Information Systems | **9,464.0** | 9,547.3 |
| d) Capital Planning | **1,046.7** | 1,025.6 |
| e) Evaluation, Monitoring and Appeals | **1,032.6** | 1,004.2 |
| f) Health Labour Relations | **2,269.7** | 2,197.6 |
| g) Grants for Evaluation and Research | **3,602.6** | 3,602.6 |
| | **29,534.3** | 29,136.8 |

***Sub-Appropriation Number: 21-2A***

## *INSURED BENEFITS SERVICES*

***Objectives:***

- To administer programs that provide access to Insured Benefits for the benefit of Manitobans, as prescribed by the Health Services Insurance Act, The Prescription Drugs Cost Assistance Act, The Pharmaceutical Act and The Canada Health Act.

***Activity Identification:***

- Register all eligible residents of Manitoba in the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate and support in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in The Health Services Insurance Act.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Review information provided to educate the public about Manitoba Health's benefits and programs.
- Facilitate the use of customer service tools to identify the needs and expectations of Manitoba Health's customers.
- Detect, investigate, and prevent fraud and other offenses against the programs administered.
- Manage the Drug Programs Information Network (DPIN) system to effectively adjudicate prescription benefits for financial and clinical impact.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents, for emergency medical care while temporarily outside the country.
- Represent Manitoba Health's position to various Boards and committees.
- Responsible for the payment of hospital and medical claims, processed in accordance with Inter-Provincial Reciprocal Agreements.

***Expected Results:***

- Consistent customer focussed service is provided.
- Manitobans are fully aware of and receive benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.
- Change the annual Pharmacare application from a manual to an electronic process, to improve customer service, and reduce department operational expenditures.
- A streamlined drug review process, to reduce costs and/or provide timely access to new medications.

***Sub-Appropriation Number: 21-2A***

## *INSURED BENEFITS SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 3.00 | 212.1 | 3.00 | 204.5 | |
| Professional/Technical | 13.00 | 597.9 | 10.00 | 445.0 | |
| Administrative Support | 159.00 | 5,452.9 | 159.00 | 5,281.1 | |
| | 175.00 | 6,262.9 | 172.00 | 5,930.6 | 1 |
| Term | 0.50 | 12.7 | 0.50 | 12.4 | |
| Less Allowance for Staff Turnover | | (344.4) | | (51.6) | 2 |
| Overtime | | 32.5 | | 31.7 | |
| Severance Pay/Vacation Pay | | 81.6 | | 79.7 | |
| Shift/Weekend Premium | | 15.7 | | 15.4 | |
| Qualification Pay | | 49.3 | | 48.2 | |
| Other Earnings | | 28.6 | | 27.9 | |
| Employee Benefits | | 682.8 | | 591.9 | |
| Contract | | 203.9 | | 199.2 | |
| Total Salaries & Employee Benefits | 175.50 | 7,025.6 | 172.50 | 6,885.4 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 36.8 | | 30.8 | |
| Communication | | 443.5 | | 413.4 | |
| Supplies & Services | | 2,384.0 | | 2,242.5 | |
| Minor Capital | | 100.0 | | 100.0 | |
| Other Operating | | 807.8 | | 749.8 | |
| Total Other Expenditures | | 3,772.1 | | 3,536.5 | |
| **TOTAL SUB-APPROPRIATION** | | 10,797.7 | | 10,421.9 | |

1. Transfer of responsibility for the administration of the Exception Drug Status Program from the Health Sciences Centre effective April 1, 2001.
2. Targeted cost containment measures.

***Sub-Appropriation Number: 21-2B***

## *FINANCIAL SERVICES*

***Objectives:***

- To provide a fair and equitable distribution of available funds to RHAs and other funded agencies, in accordance with government priorities, through the review, recommendation, and approval of RHAs Health Plan submissions and monitoring of financial, statistical and operational results.
- To ensure equitable funding exists, and to maintain a level of revenue that partially offsets the total cost of long term care for the RHAs, through the management of the assessment and appeal process for clients.
- To develop appropriate performance and outcome measurements utilizing the Management Information System database.

***Activity Identification:***

- Work collaboratively with the Regional Health Authorities and other external agencies.
- Manage the review/appeal process for the Residential Charge Program.
- Develop, review, and update budget funding policies in conjunction with other departmental Directors, as well as, update the information manual and client packages for the residential Charge Program.
- Review Regional Health plans and funding proposals from other external agencies.
- Determine funding allocations to the Regional Health Authorities and other external agencies.
- Perform year-end reviews of RHAs operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as prepare year-end reviews for all other non-profit agencies.
- Provide consultation, analytical services and support to internal and external clients as it relates to existing, new and expanded programs, bed map report, provincial programs and Residential Charge Program.
- Manage, control, and coordinate the Management Information Reporting System and the Long Term Care Bed monitoring System.
- Develop Treasury Board Submissions, Briefing Notes, and Ministerial Correspondence.
- Prepare the annual Estimates for the Health Services Insurance Fund, external agencies and the Branch as well as make amendments to regulations under the Health Services Insurance Act.
- Prepare year-end liability report for publication in the departmental Annual Report.
- Prepare quarterly forecasts and variance explanations for Health Services Insurance Fund, external agencies and the Branch.
- Monitor financial and statistical reports from the RHAs and external agencies.
- Oversee the Tax Information Release initiative in accordance with the Memorandum of Understanding with Revenue Canada to determine residential charges.
- Monitor and review appropriate models for the equitable funding of Regional Health Authorities and other external agencies.

***Expected Results:***

- Timely and accurate financial and statistical information.
- Identification and timely resolution of financial issues, needs and emerging trends.
- Appropriate management of the annual budget and estimates process resulting in relevant budgets for Regional Health Authorities and external agencies.
- Appropriate management of funding for alternate modes of health care delivery.
- Allocation of resources consistent with the established priorities of the Department.
- Equitable rate structure for the Residential Charge Program that maintains a level of revenue too partially offset the total cost of Long Term Care.

***Sub-Appropriation Number: 21-2B***

## *FINANCIAL SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 68.2 | 1.00 | 76.3 | |
| Professional/Technical | 15.00 | 830.7 | 15.00 | 823.1 | |
| Administrative Support | 5.00 | 172.2 | 5.00 | 166.5 | |
| | 21.00 | 1,071.1 | 21.00 | 1,065.9 | |
| Less Allowance for Staff Turnover | | (82.9) | | (32.1) | 1 |
| Overtime | | 38.6 | | 37.8 | |
| Employee Benefits | | 116.5 | | 106.2 | |
| Total Salaries & Employee Benefits | 21.00 | 1,143.3 | 21.00 | 1,177.8 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 4.3 | | 4.3 | |
| Communication | | 14.4 | | 14.4 | |
| Supplies & Services | | 82.4 | | 64.5 | |
| Minor Capital | | 1.0 | | 1.0 | |
| Other Operating | | 75.6 | | 75.6 | |
| Total Other Expenditures | | 177.7 | | 159.8 | |
| **TOTAL SUB-APPROPRIATION** | | 1,321.0 | | 1,337.6 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-2C***

## *INFORMATION SYSTEMS*

***Objectives:***

- To provide Information Technology (IT) leadership and solutions which support the objectives and priorities of Manitoba's health care system.
- To provide Management Information and improve the efficiency of program delivery.

***Activity Identification:***

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, data centre, and security services.
- Facilitate IT awareness and education for Manitoba Health staff in order to create more knowledgeable IT consumers.
- Provide project management methodologies, tools, disciplines, and overall direction to project managers.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide executive management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Provide leadership in the development and deployment of new IT solutions.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.

***Expected Results:***

- Necessary data and information is readily accessible to staff, in order to achieve corporate goals and objectives.
- Personal Health Information Act (PHIA) compliant systems.
- Effective electronic data interchange between the department and health care providers.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the province of Manitoba.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.

***Sub-Appropriation Number: 21-2C***

## *INFORMATION SYSTEMS*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 2.00 | 169.8 | 2.00 | 159.1 | |
| Professional/Technical | 44.90 | 2,716.9 | 44.90 | 2,581.4 | |
| Administrative Support | 20.00 | 795.6 | 20.00 | 765.8 | |
| | 66.90 | 3,682.3 | 66.90 | 3,506.3 | |
| Less Allowance for Staff Turnover | | (228.8) | | (61.4) | 1 |
| Overtime | | 107.9 | | 105.5 | |
| Standby/Call Duty | | 20.9 | | 20.5 | |
| Employee Benefits | | 400.6 | | 349.3 | |
| Total Salaries & Employee Benefits | 66.90 | 3,982.9 | 66.90 | 3,920.2 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 20.5 | | 20.5 | |
| Communication | | 91.5 | | 101.5 | |
| Supplies & Services | | 867.2 | | 820.6 | |
| Public Debt | | 0.5 | | 0.5 | |
| Minor Capital | | 64.0 | | 64.0 | |
| Other Operating | | 4,311.9 | | 4,560.7 | |
| Total Other Expenditures | | 5,355.6 | | 5,567.8 | 1 |
| External Agencies | | 125.5 | | 59.3 | 2 |
| **TOTAL SUB-APPROPRIATION** | | 9,464.0 | | 9,547.3 | |

1. Targeted cost containment measures.
2. Increase for Manitoba's assessed share to the Western Health Information Collaborative Secretariat.

***Sub-Appropriation Number: 21-2D***

## *CAPITAL PLANNING*

***Objectives:***

- To oversee development and implementation of the provincial health capital program, and advise Government on infrastructure and related policy and program requirements, to support population health objectives and ensure the sustainability of health facilities in Manitoba.

***Activity Identification:***

- Provide advice and information to the Department on provincial health infrastructure and associated program and policy requirements.
- Assist Regional Health Authorities in the development of capital project proposals.
- Oversee departmental review of capital section of RHA Health Plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the Government.
- Oversee management of all health capital projects to the point of final tender including the review, assessment and approval of role statements, feasibility studies, functional programs, architectural programs and architectural designs.
- Provide architectural and engineering advice to the Department and RHAs in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements for major projects subject to the Community Contribution Policy.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

***Expected Results:***

- A capital plan that supports the department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible, to meet the changing needs of the population, as well as requirements of innovation in service delivery.

***Sub-Appropriation Number: 21-2D***

## *CAPITAL PLANNING*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 83.9 | 1.00 | 75.4 | |
| Professional/Technical | 9.00 | 561.3 | 9.00 | 541.1 | |
| Administrative Support | 3.00 | 106.3 | 3.00 | 103.3 | |
| | 13.00 | 751.5 | 13.00 | 719.8 | |
| Less Allowance for Staff Turnover | | (33.6) | | - | 1 |
| Overtime | | 0.8 | | 0.8 | |
| Employee Benefits | | 81.8 | | 71.8 | |
| Total Salaries & Employee Benefits | 13.00 | 800.5 | 13.00 | 792.4 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 16.1 | | 15.1 | |
| Communication | | 11.0 | | 11.0 | |
| Supplies & Services | | 175.6 | | 162.6 | |
| Other Operating | | 43.5 | | 43.5 | |
| Total Other Expenditures | | 246.2 | | 233.2 | |
| **TOTAL SUB-APPROPRIATION** | | 1,046.7 | | 1,025.6 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-2E***

## *EVALUATION, MONITORING AND APPEALS - Evaluation and Monitoring*

***Objectives:***

- To undertake policy development, consultation, project management and education pertaining to evaluation, monitoring and accountability.

***Activity Identification:***

- Consult with Managers and staff of the Department and Regional Health Authorities on needs and planning for program evaluation, monitoring and accountability.
- Conduct initial identification and scope of evaluation/monitoring projects.
- Manage the evaluation project contracts and lead (and/or support) the evaluation process throughout the project.
- Provide educational sessions/workshops internally and externally regarding evaluation.
- Review and critique evaluation reports, research papers, health plans, other reports.

***Expected Results:***

- Consistent application of program evaluation processes for both internal and contracted projects.
- Evaluation and monitoring processes are identified in program/service proposals and are evident in program development activities.
- Application of appropriate monitoring mechanisms occurs to support evaluation activities.
- Timely, effective and credible information from program evaluations support decision making within the Department.

***Sub-Appropriation Number: 21-2E***

## *EVALUATION, MONITORING AND APPEALS - Appeals*

***Objectives:***

- To provide for the operations of the Manitoba Health Appeal Board, Mental Health Review Board and the Home Care Appeal Panel.

**Manitoba Health Appeal Board**

- The Manitoba Health Appeal Board is a quasi-judicial body, which hears appeals as specified under The Health Services Insurance Act, The Ambulance Services Act and The Mental Health Act and serves as a link between the Minister and the health care community and the community at large.

**Mental Health Review Board**

- The Mental Health Review Board is a quasi-judicial body established under The Mental Health Act, which hears appeals regarding specified aspects of the admission or treatment of a patient in a psychiatric facility.

**Home Care Appeal Panel**

- The Home Care Appeal Panel is a non-statutory quasi-judicial body established by the Minister of Health, which hears appeals from Manitobans, who have requested or are in receipt of Home Care services respecting eligibility or level of services received, and serves as an advisory body to the Minister on matters related to the Home Care program in order to make informed policy decisions.

***Activity Identification:***

**Manitoba Health Appeal Board**

- Serves as an appeal body for recipients and providers of health services and others as provided for in The Health Services Insurance Act, The Ambulance Services Act and The Mental Health Act.
- Serves as an advisory body to the Minister on all matters referred by the Minister.
- Provides for the operation of committees as designated by the Minister.
- Operates within the Board's legislated mandate.

**Mental Health Review Board**

- Serves as an appeal process for patients in a psychiatric facility as provided for in The Mental Health Act.
- Familiarizes itself with law as it evolves and applies the specific provisions of the legislation, making determinations with respect to the patient's/physicians application.

**Home Care Appeal Panel**

- Serves as an appeal body for the clients or potential clients of the Home Care program.
- Serves as an advisory body to the Minister on home care issues.

***Expected Results:***

- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians will have the opportunity to make appeals.
- Timely, fair and impartial adjudication of appeals.
- Independent decisions rendered and rationale for decisions provided.
- Application of uniform criteria and policies throughout the province is ascertained.

***Sub-Appropriation Number: 21-2E***

## *EVALUATION, MONITORING AND APPEALS*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| | 1.00 | 72.6 | 1.00 | 64.7 | |
| Professional/Technical | 4.00 | 236.3 | 4.00 | 226.1 | |
| Administrative Support | 4.00 | 153.8 | 4.00 | 142.9 | |
| | 9.00 | 462.7 | 9.00 | 433.7 | |
| Term | 0.73 | 33.3 | 0.73 | 32.5 | |
| Less Allowance for Staff Turnover | | (30.8) | | (8.1) | 1 |
| Overtime | | 8.7 | | 8.5 | |
| Vacation Pay on Termination | | 8.3 | | 8.1 | |
| Severance Pay | | 11.0 | | 10.7 | |
| Employee Benefits | | 54.0 | | 46.4 | |
| Total Salaries & Employee Benefits | 9.73 | 547.2 | 9.73 | 531.8 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 24.0 | | 31.1 | |
| Communication | | 32.9 | | 32.9 | |
| Supplies & Services | | 228.6 | | 250.6 | |
| Minor Capital | | 3.8 | | 3.8 | |
| Public Debt | | 0.2 | | 0.2 | |
| Other Operating | | 55.8 | | 65.8 | |
| Total Other Expenditures | | 345.3 | | 384.4 | 1 |
| External Agencies | | 140.1 | | 88.0 | 2 |
| **TOTAL SUB-APPROPRIATION** | | 1,032.6 | | 1,004.2 | |

1. Targeted cost containment measures.
2. Increase for Manitoba's assessed share to the Canadian Coordinating Office of Health Technology Assessment.

***Sub-Appropriation Number: 21-2F***

## *HEALTH LABOUR RELATIONS*

***Objectives:***

- To represent Manitoba Health in funding negotiations with regard to medical remuneration.
- To develop appropriate alternative funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer Fee for Service, Alternate Funding, and Specialty Care agreements.

***Activity Identification:***

- Prepare, negotiate, and administer practitioner agreements, monitor funding arrangements, and facilitate recruitment services of physicians for RHAs.
- Develop policies for mediation, arbitration, and conciliation services and recruitment support for RHAs.
- Provide timely, accurate and appropriate strategic and policy advice to the Assistant Deputy Minister regarding practitioner remuneration.
- Monitor and evaluate contract arrangements to ensure terms, conditions and deliverables are being met.
- Develop evaluation frameworks to measure the effectiveness of contract arrangements.
- Develop financial information management systems to support the negotiation process, the development of programs (specialty and family practitioners) and the review and evaluation of contracts.
- Review existing policies, and develop new policies related to physician remuneration, to ensure consistency with departmental initiatives, internal consistency and external competitiveness.
- Administer the fee-for-service agreements negotiated with the health care practitioner associations (Manitoba Medical Association, Manitoba Chiropractor's Association, Manitoba Association of Optometrists and the Manitoba Dental Association).
- Develop negotiating positions on specific issues and provide support to departmental negotiators in contract negotiations.
- Provide management with economic analyses and recommendations.
- Coordinate Fee Schedule Reform activities.
- Ensure funding arrangements that support programs appropriately and that all sources of funding are included in discussion.
- Develop mechanisms to demonstrate equitable and appropriate compensation models for Manitoba.
- Determine appropriate workload measurements system(s).
- Evaluate the impact of alternative funding models on the clinical and teaching services.

***Expected Results:***

- Achievement of clearly defined mandates and organizational goals within the Health Authorities governance model.
- Establishment of an efficient, effective and relevant information network, which supports evidence based decision making.
- Elimination of duplication and the rationalizing of program/contract scopes.
- Appropriate allocation of resources.

***Sub-Appropriation Number: 21-2F***

## *HEALTH LABOUR RELATIONS - Workforce Policy and Planning*

***Objectives:***

- To develop policy and strategies to support the supply and utilization of healthcare professionals and workers required for health service delivery.

***Activity Identification:***

- Collect and analyze data related to supply and demand for health care providers.
- Develop projection model to predict and monitor changes to the health workforce.
- Review and consult on new health care provider education proposals or program changes.
- Monitor enrollment levels in health care provider education programs and recommend changes to address supply.
- Develop and monitor health human resource strategies
- Assess proposals and assist in the development of new workforce legislation.
- Evaluate impact of employer policies on supply.
- Develop policy and implement programs to recruit and retain healthcare professionals.

***Expected Results:***

- Improved monitoring of workforce supply and demand of selected health care professionals.
- Accessible training programs for allied health professionals that are responsive to workplace requirements.
- Support for primary care initiatives, through development of policy, education, legislation and remunerative initiatives.
- Improved retention of rural physicians.
- Improved retention of new Manitoba graduates in the Manitoba healthcare arenas.
- Improved mechanisms to resolve physician resource issues.

***Sub-Appropriation Number: 21-2F***

## *HEALTH LABOUR RELATIONS*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2000/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 78.1 | 1.00 | 81.2 | |
| Professional/Technical | 15.00 | 839.9 | 15.00 | 772.2 | |
| Administrative Support | 3.00 | 102.0 | 3.00 | 98.8 | |
| | 19.00 | 1,020.0 | 19.00 | 952.2 | |
| Less Allowance for Staff Turnover | | (77.1) | | (30.0) | 1 |
| Vacation Pay on Termination | | 2.1 | | 2.0 | |
| Severance Pay | | 16.5 | | 16.2 | |
| Other Earnings | | 62.8 | | 61.4 | |
| Employee Benefits | | 111.0 | | 94.8 | |
| Total Salaries & Employee Benefits | 19.00 | 1,135.3 | 19.00 | 1,096.6 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 19.5 | | 29.5 | |
| Communication | | 31.6 | | 31.6 | |
| Supplies & Services | | 271.7 | | 242.2 | |
| Minor Capital | | 5.2 | | 5.2 | |
| Other Operating | | 100.2 | | 100.2 | |
| Total Other Expenditures | | 428.2 | | 408.7 | |
| External Agencies | | 706.2 | | 692.3 | |
| **TOTAL SUB-APPROPRIATION** | | 2,269.7 | | 2,197.6 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-2G***

## *GRANTS FOR EVALUATION AND RESEARCH*

***Objectives:***

- To provide funding for policy evaluation and research initiatives.

***Activity Identification:***

- Provide funding to the Manitoba Health Research Council for annual grants and awards competitions.
- Provide funding to the Manitoba Centre on Health Policy and Evaluation for evaluation and policy initiatives.

***Expected Results:***

- Promotion of basic, clinical and applied research in health sciences in Manitoba.
- Analysis and assessment of priority health issues in Manitoba.

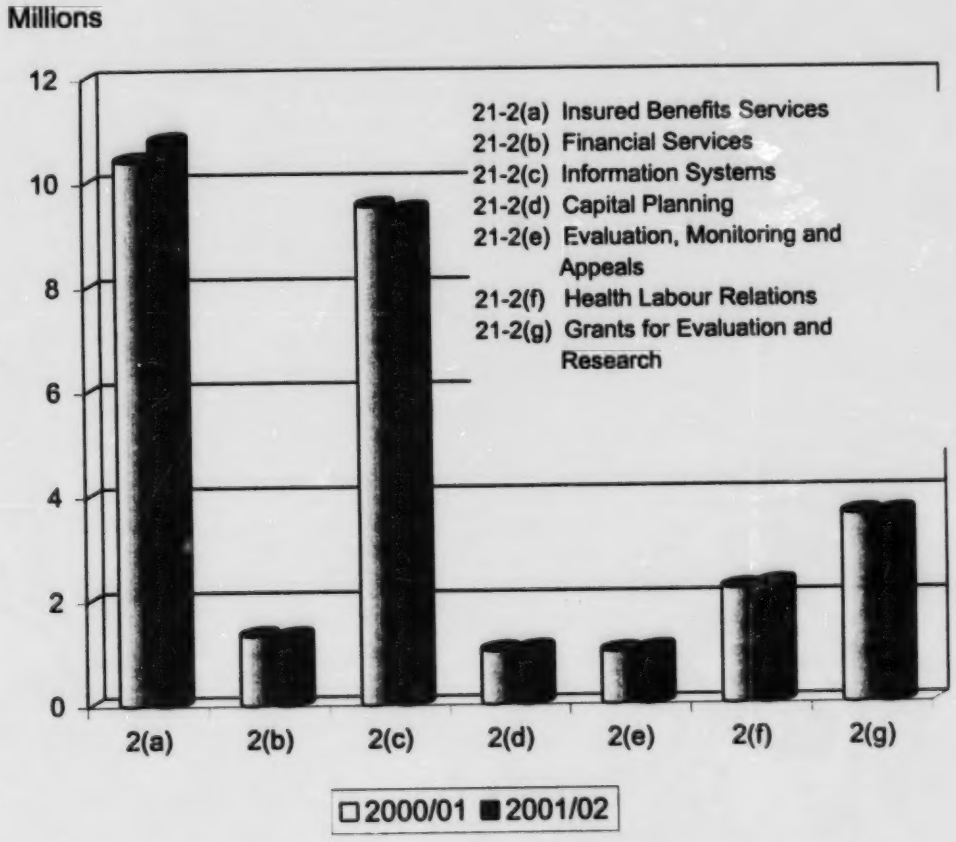
***Sub-Appropriation Number: 21-2G***

## *GRANTS FOR EVALUATION AND RESEARCH*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **OTHER EXPENDITURES** | | | | |
| Manitoba Centre for Health Policy and Evaluation | | **1,850.0** | | 1,850.0 |
| Manitoba Health Research Council | | **1,752.6** | | 1,752.6 |
| **TOTAL SUB-APPROPRIATION** | | **3,602.6** | | 3,602.6 |

# Manitoba Health

## Program Support Services
## 2001/02



| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| 21.3 | 3 | ***EXTERNAL PROGRAMS AND OPERATIONS*** | **66,821.1** | 65,035.9 |

Provides an integrated and co-ordinated program, policy and fiscal envelope approach to the planning of health services throughout Manitoba.
REGIONAL SUPPORT SERVICES: Supports rural, northern and urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.
CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.
SELKIRK MENTAL HEALTH CENTRE: Provides institutional care and treatment for mentally ill persons.
EMERGENCY HEALTH AND AMBULANCE SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.
PUBLIC HEALTH AND EPIDEMIOLOGY: Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses on support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.
CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories, and consultation for surveillance, policy development and management of public health threats.

| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| | | MEDICAL OFFICERS OF HEALTH: Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues, advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health. HEALTH PROGRAMS: Provides co-ordination and planning in relation to provincial health priorities, strategies and programs encompassing child health, home care, long term care, seniors health, Aboriginal health, mental health and women's health. Provides program, policy and standards development, interpretations and best practices. | | |
| | | a) Administration | **512.7** | 511.7 |
| | | b) Regional Support Services | **2,602.8** | 2,585.9 |
| | | c) Chief Provincial Psychiatrist | **223.4** | 230.3 |
| | | d) Selkirk Mental Health Centre | **22,547.2** | 22,417.1 |
| | | e) Emergency Health and Ambulance Services | **4,859.6** | 5,221.6 |
| | | f) Public Health | **20,041.1** | 18,781.6 |
| | | g) Medical Officers of Health | **1,930.9** | 1,889.7 |
| | | h) Health Programs | **14,103.4** | 13,398.0 |
| | | | **66,821.1** | 65,035.9 |

***Sub-Appropriation Number: 21-3A***

## *External Programs and Operations - Administration*

***Objectives:***

To work in collaboration with the Minister and Deputy Minister to achieve the mission of the Department and to provide leadership for the Department.

***Activity Identification:***

- Provide for the office of the Associate Deputy Minister.
- Develop, coordinate and implement the Strategic Plan of the Department.
- Oversee the development and implementation of priority provincial health strategies.
- Establish a process that maintains accurate, cohesive and appropriate communication between the Department, the Deputy Minister and the Minister.

***Expected Results:***

- Clearly defined department objectives and mandates consistent with the mission of Manitoba Health.
- Improved communication.

***Sub-Appropriation Number: 21-3A***

## *ADMINISTRATION*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 108.6 | 1.00 | 106.1 | |
| Professional/Technical | 1.00 | 72.0 | 1.00 | 70.4 | |
| Administrative Support | 2.00 | 78.2 | 2.00 | 73.0 | |
| | 4.00 | 258.8 | 4.00 | 249.5 | |
| Term | | 40.6 | | 39.7 | |
| Less Allowance for Staff Turnover | | (7.1) | | - | 1 |
| Employee Benefits | | 32.6 | | 28.9 | |
| Total Salaries & Employee Benefits | 4.00 | 324.9 | 4.00 | 318.1 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 10.4 | | 10.4 | |
| Communication | | 28.0 | | 28.0 | |
| Supplies & Services | | 113.6 | | 119.4 | |
| Minor Capital | | 1.5 | | 1.5 | |
| Other Operating | | 34.3 | | 34.3 | |
| Total Other Expenditures | | 187.8 | | 193.6 | |
| **TOTAL SUB-APPROPRIATION** | | 512.7 | | 511.7 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-3B***

## *REGIONAL SUPPORT SERVICES*

***Objectives:***

- To provide support to the Minister of Health and Regional Health Authorities in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of our citizens.

***Activity Identification:***

- Provide support to the RHAs and Government in the ongoing restructuring of the health system.
- Prepare policy options, submissions, briefings, and fact sheets for the Minister and executive management on matters related to regionalization policy, RHA health plans and specific program/service initiatives, and operational issues within the regions.
- Coordinate the processes for review and approval of regional health plans, including the assessment and development of funding submissions.
- Provide leadership, in conjunction with other branches, to the development of an integrated health services delivery system managed by the RHAs based on evidence-based decision making.
- Provide expertise and support in the development of province-wide program or service initiatives.
- Provide leadership, in conjunction with other branches, to fostering a greater population health, inter-sectoral partnership, and evidence-based decision making approach to the health system.
- Coordinate and facilitate communications between government, RHAs, and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs /other Branches of Manitoba Health to resolve issues.
- Provide direction and coordination for the collection of utilization data for health services in the province (e.g. the hospital abstract system).
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care, alert the Minister and Executive Management to the occurrence of critical incidents, and strengthen the accountability of RHAs.
- Provide expertise to department, inter-departmental, provincial and federal committees /projects.
- Identify service gaps, trends and critical analysis related to acute care services and the integration of the continuum of health services in conjunction with the Regional Health Authorities.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.
- Provide resource materials and other supports to the ongoing RHA Community Health Assessment (CHA) process.
- Provide and interpret regional and provincial summaries of population health data.

***Expected Results:***

- Regional Health Authorities (RHAs) are held accountable through the provisions of The RHA Act.
- RHA health planning complies with all Manitoba Health requirements.
- Resources are appropriately allocated to and by the RHAs.
- Health services provided by the RHAs are appropriately utilized.
- Provincial policy and intersectoral initiatives are developed based on relevant community health assessment findings, health status issues, and variances in health status from region to region.
- Information is available to internal clients and the RHAs in a timely manner that supports decision-making.
- Manitoba's health services system is flexible in its response to changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to natural disasters.
- Public expressions of concern related to service delivery issues are researched and responded to in a timely manner.
- Communication mechanisms are in place to support clients in addressing issues related to Regional Health Authorities.

***Sub-Appropriation Number: 21-3B***

## *REGIONAL SUPPORT SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 78.1 | 1.00 | 76.5 | |
| Professional/Technical | 24.79 | 1,502.8 | 24.79 | 1,437.6 | |
| Administrative Support | 8.00 | 262.1 | 8.00 | 257.0 | |
| | 33.79 | 1,843.0 | 33.79 | 1,771.1 | |
| Less Allowance for Staff Turnover | | (66.3) | | (22.4) | 1 |
| Remoteness Allowance | | 8.0 | | 7.8 | |
| Employee Benefits | | 200.5 | | 176.4 | |
| Total Salaries & Employee Benefits | 33.79 | 1,985.2 | 33.79 | 1,932.9 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 92.5 | | 117.5 | |
| Communication | | 69.5 | | 69.5 | |
| Supplies & Services | | 265.1 | | 255.5 | |
| Minor Capital | | 1.8 | | 1.8 | |
| Public Debt | | 0.1 | | 0.1 | |
| Other Operating | | 188.6 | | 208.6 | |
| Total Other Expenditures | | 617.6 | | 653.0 | |
| **TOTAL SUB-APPROPRIATION** | | 2,602.8 | | 2,585.9 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number:*** ***21-3C***

## *CHIEF PROVINCIAL PSYCHIATRIST*

***Objectives:***

- To administer The Mental Health Act, issue Orders of Committeeship, provide professional consultation to the mental health system, and promote the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

***Activity Identification:***

- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorization of Transfers approving transfers of patients between psychiatric facilities.
- Provide professional consultation to clients and stakeholders including Manitoba Health, the University of Manitoba Faculty of Medicine, Heads of Psychiatric Facilities, Regional Health Authorities, and various sectors of the mental health system, regarding mental health practice, programming and policy, and the legal and statutory implications of The Mental Health Act.
- Participate on relevant committees and Bcards of Directors, including the Manitoba Adolescent Treatment Centre and Heads of Psychiatric Facilities.
- Promote recruitment and retention of psychiatrists for under-services areas of Manitoba, including administration of the Career Program in Psychiatry.
- Implement the new Mental Health Act, including the printing and distribution of the Regulated Forms under the Act.

***Expected Results:***

- Continued preservation of patients' rights under The Mental Health Act.
- Proper, consistent and uniform interpretation and application of The Mental Health Act.
- Increased recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Continued development of consultative liaison with Regional Health Authorities.
- Up to date Mental Health Act and Regulations.

***Sub-Appropriation Number: 21-3C***

## *CHIEF PROVINCIAL PSYCHIATRIST*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) |
|---|---|---|---|---|
| Professional/Technical | 1.00 | 106.5 | 1.00 | 111.6 |
| Administrative Support | 1.00 | 33.5 | 1.00 | 32.7 |
| | 2.00 | 140.0 | 2.00 | 144.3 |
| Less Allowance for Staff Turnover | | (4.1) | | - [1] |
| Qualification Pay | | 24.6 | | 24.0 |
| Employee Benefits | | 15.2 | | 14.3 |
| Total Salaries & Employee Benefits | 2.00 | 175.7 | 2.00 | 182.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 4.0 | | 4.0 |
| Communication | | 6.2 | | 6.2 |
| Supplies & Services | | 26.7 | | 26.7 |
| Other Operating | | 10.8 | | 10.8 |
| Total Other Expenditures | | 47.7 | | 47.7 |
| **TOTAL SUB-APPROPRIATION** | | 223.4 | | 230.3 |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-3D***

## *SELKIRK MENTAL HEALTH CENTRE*

***Objectives:***

- To deliver quality, compassionate, cost effective, and respectful inpatient mental health services in a patient-centred approach, that promotes patient recovery through clinical excellence, cultural competence, community partnerships and family involvement to people whose challenging treatment and rehabilitation needs cannot be met by other services.

***Activity Identification:***

- Provision of Inpatient Mental Health Services
  - Extended Treatment and Rehabilitation
  - Community Preparation and Forensic Rehabilitation
  - Short Term Treatment and Rehabilitation
- Provision of Support Services
  - Meal Services
  - Cleaning Services
  - Transportation Services
  - Laundry Services
- Patient Centred Planning and Management of Selkirk Mental Health Centre Resources
  - Continuous Improvement Program
  - Information Management Program
  - Human Resources Program
  - Finance and Administration Management Program
  - Risk Management Program
  - Aboriginal Cultural Program
- Education and Research
  - Develop/enhance relationships with Universities, Colleges and other training programs
  - Develop/enhance research opportunities
  - Provision of training and development
  - Cultural diversity training

***Expected Results:***

- Recovery of Patients
- Customer satisfaction
- Community partnerships
- Effective management of Centre resources
- Completed research projects
- Effective training and development activities
- Culturally sensitive programming

***Sub-Appropriation Number: 21-3D***

## *SELKIRK MENTAL HEALTH CENTRE*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) | |
|---|---|---|---|---|---|
| Managerial | 11.00 | 761.6 | 11.00 | 698.6 | |
| Professional/Technical | 353.60 | 14,763.5 | 353.60 | 14,421.7 | |
| Administrative Support | 27.50 | 888.2 | 27.50 | 866.8 | |
| | 392.10 | 16,413.3 | 392.10 | 15,987.1 | |
| Term | 23.00 | 772.1 | 23.00 | 754.4 | |
| Less Allowance for Staff Turnover | | (892.9) | | (455.1) | 1 |
| Overtime | | 153.4 | | 149.9 | |
| Severance Pay/Vacation Pay | | 247.5 | | 241.8 | |
| Shift/Weekend Premium | | 205.8 | | 201.1 | |
| Qualification Pay | | 246.4 | | 240.7 | |
| Standby/Call Duty | | 42.1 | | 41.1 | |
| Worker's Compensation | | 129.3 | | 126.3 | |
| Stat. Pay/Supp. Pay | | 54.1 | | 52.9 | |
| Other Earnings | | 4.0 | | | |
| Restricted Vacation | | 9.1 | | 8.9 | |
| Employee Benefits | | 1,869.8 | | 1,667.5 | |
| Total Salaries & Employee Benefits | 415.10 | 19,254.0 | 415.10 | 19,016.6 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 123.7 | | 123.7 | |
| Communication | | 90.1 | | 90.1 | |
| Supplies & Services | | 2,824.1 | | 2,931.4 | |
| Minor Capital | | 32.1 | | 32.1 | |
| Public Debt | | 0.1 | | 0.1 | |
| Other Operating | | 223.1 | | 223.1 | |
| Total Other Expenditures | | 3,293.2 | | 3,400.5 | 1 |
| **TOTAL SUB-APPROPRIATION** | | 22,547.2 | | 22,417.1 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-3E***

## *EMERGENCY HEALTH AND AMBULANCE SERVICES - Emergency Health Services*

***Objectives:***

- For the benefit of Manitobans, to be responsible for the legislation and regulation of all aspects of health transport in Manitoba.
- To coordinate Manitoba Health's operational response to major emergencies or disasters.
- To coordinate the operation of the Lifeflight Air ambulance program.
- To facilitate the development of regional emergency medical services that are delivered by Regional Health Authorities.

***Activity Identification:***

- Establish and review education curricula for provincially recognized pre-hospital Emergency Medical Services (EMS) programs.
- Maintain a Provincial licensing examination process to ensure competence of ambulance provider network.
- Operate a dedicated air ambulance service including medical and flight staff who provide aeromedical consultation and escort critically ill patients when required.
- Provide consultation to Regional Health Authorities on the Northern Patient Transportation program, which provides medically necessary transportation for residents of northern Manitoba.
- Establish and monitor standards for basic and advanced life support and ambulances, basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Assist Regional Health Authorities in the development of an Integrated Emergency Medical Services System.
- Develop, implement, and maintain a continuing education process for the purpose of provincial licensure for appropriate EMS providers.
- Work with community organizations to prevent injuries.
- Assist health facilities, ambulance services, and allied agencies in the development and evaluation of disaster plans.

***Expected Results:***

- Implementation of approved recommendations from the Emergency Medical Services Working Group.
- Safe health transport of the sick and injured.
- Improved training programs and delivery methods of personnel engaged in the emergency medical services and related health transport system.
- Approximately 604 acutely ill patients will be transported safely by the Lifelight Air Ambulance Program in 2001/2002.
- Access to medical specialists and/or tertiary level hospital care through the Northern Patient Transportation Program.

***Sub-Appropriation Number: 21-3E***

## *EMERGENCY HEALTH AND AMBULANCE SERVICE - Disaster Management*

***Objectives:***

- To make sure the health care system is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program in support of this mission.

***Activity Identification:***

- Develop and support the implementation of a disaster management model for the Regional Health Authorities.
- Integrate a disaster management model within Manitoba Health.
- Monitor the disaster management programs of Manitoba Health, the Regional Health Authorities, and other provincial departmental and external agencies to identify opportunities for better coordination.
- Provide disaster management training and education programs in support of the Branch's objectives.
- Undertake research into hazards and disaster management practices and provide this information, as it relates to health, to the department and the Regional Health Authorities.
- Represent Manitoba Health on disaster management related committees, working groups and in other forums.

***Expected Results:***

- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

***Sub-Appropriation Number: 21-3E***

## *EMERGENCY HEALTH AND AMBULANCE SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Professional/Technical | 12.00 | 602.0 | 12.00 | 591.4 | |
| Administrative Support | 6.00 | 276.3 | 6.00 | 270.4 | |
| | 18.00 | 878.3 | 18.00 | 861.8 | |
| Less Allowance for Staff Turnover | | (47.3) | | (23.8) | 1 |
| Overtime | | 65.6 | | 64.1 | |
| Shift/Weekend Premium | | 3.4 | | 3.3 | |
| Standby/Call Duty | | 21.5 | | 21.0 | |
| Remoteness Allowance | | 6.6 | | 6.4 | |
| Other Earnings | | 3.4 | | 3.3 | |
| Employee Benefits | | 95.6 | | 85.8 | |
| Total Salaries & Employee Benefits | 18.00 | 1,027.1 | 18.00 | 1,021.9 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 2,179.9 | | 2,179.9 | |
| Communication | | 96.9 | | 96.9 | |
| Supplies & Services | | 1,221.0 | | 1,588.2 | |
| Minor Capital | | 31.0 | | 31.0 | |
| Other Operating | | 281.2 | | 281.2 | |
| Total Other Expenditures | | 3,810.0 | | 4,177.2 | 1 |
| External Agencies | | 22.5 | | 22.5 | |
| **TOTAL SUB-APPROPRIATION** | | 4,859.6 | | 5,221.6 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-3F-1***

## *PUBLIC HEALTH – Public Health and Epidemiology*

***Objectives:***

- To prevent and control disease and promote the health of Manitobans, through the provision of leadership to detect, assess, and address important and emerging public health issues.
- To promote, support, and facilitate the prevention and control of communicable diseases.
- To provide expertise and technical support, standards, policy and program development, evaluation and monitoring to clients, to reduce the projected rate of increase of incidences and prevalence of diabetes and its complications.
- To provide a scientific basis for the prevention and control of disease, and the promotion of the health of Manitobans, through the application of epidemiologic research and methods.
- To identify, monitor, and reduce the threat of environmental health threats to Manitobans, through partnership with other departments, agencies and governments including, food inspections, water and air quality, oral health and tobacco reduction.

***Activity Identification:***

- Develop policy, standards, and guidelines related to the prevention, control and management of communicable diseases in Manitoba.
- Maintain a provincial monitoring surveillance system for communicable diseases.
- Provide effective communication with health jurisdictions in Manitoba, Canada and North America on the prevention and control of communicable diseases.
- Provide leadership diabetes prevention education, care, research, and support.
- Develop epidemiologic information systems, tools, and methodologies for population health assessment and reporting.
- Undertake and strengthen Manitoba Health's capacity in applied epidemiologic research through the establishment of productive collaborations with national and international organizations.
- Develop, promote and evaluate policies, standards and guidelines for the promotion of public health in areas of food safety, environmental health risks, oral health, and reduction of tobacco use.
- Detect and control the microbiological, chemical and physical contamination of food products, and administer the Canada/Manitoba Meat Inspection Program.
- Evaluate the effectiveness of public health programs to improve population health.

***Expected Results:***

- Effective and efficient public health programs and practices in Manitoba.
- Improved surveillance and analysis of Public Health threats.
- Coordination of interjurisdictional public health issues, policies and outbreaks.
- Productive collaborations created between Manitoba Health, other Government Departments, the University of Manitoba, Regional Health Authorities, and other organizations.
- Application of Public Health Research related to: public health threats, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).
- Decreased incidence of communicable and chronic diseases, foodborne illnesses, tobacco consumption, injuries, and dental/oral diseases.
- Improvement in immunization levels, with up-to-date and comprehensive vaccine programs.
- The use of epidemiology in policy development, program planning, and public health practice.
- Development of a national harmonized food inspection system.
- Priority initiatives undertaken to provide health information to support policy and programs.
- Support to Medical Officers of Health with timely information, policy and public health programs.

***Sub-Appropriation Number: 21-3F-1***

## *PUBLIC HEALTH AND EPIDEMIOLOGY*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | | |
|---|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$(000's)** | FTE | $(000's) | |
| Managerial | **1.00** | **106.5** | 1.00 | 106.4 | |
| Professional/Technical | **19.00** | **1,264.1** | 19.00 | 1,226.7 | |
| Administrative Support | **13.75** | **515.1** | 13.75 | 497.9 | |
| | **33.75** | **1,885.7** | 33.75 | 1,831.0 | |
| Less Allowance for Staff Turnover | | **(63.8)** | | (15.8) | 1 |
| Overtime | | **16.8** | | 16.4 | |
| Severance/Vacation Pay | | **5.1** | | 5.0 | |
| Qualification Pay | | **24.2** | | 23.6 | |
| Standby/Call Duty | | **6.8** | | 6.6 | |
| Contract | | **64.0** | | 62.8 | |
| Employee Benefits | | **205.2** | | 188.2 | |
| Total Salaries & Employee Benefits | **33.75** | **2,144.0** | 33.75 | 2,117.8 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | **90.6** | | 90.6 | |
| Communication | | **159.8** | | 159.8 | |
| Supplies & Services | | **9,349.5** | | 8,442.7 | 1,2 |
| Minor Capital | | **36.0** | | 36.0 | |
| Other Operating | | **236.0** | | 236.0 | |
| Total Other Expenditures | | **9,871.9** | | 8,965.1 | |
| External Agencies | | **248.3** | | 195.7 | 3 |
| **TOTAL SUB-APPROPRIATION** | | **12,264.2** | | 11,278.6 | |

1. Targeted cost containment measures.
2. Increase for water testing and purchase of biologics (vaccines).
3. One-time grant funding for the World Congress of the Society of Heart Health Research.

***Sub-Appropriation Number: 21-3F-2***

## *PUBLIC HEALTH - Cadham Provincial Laboratory Services*

***Objectives:***

- To serve as a public health reference and applied research facility, which is committed to excellence in the preservation of the wellness of Manitobans, by preventing, detecting, monitoring, and identifying emerging threats of human diseases.

***Activity Identification:***

- Serve as a central reference laboratory for infectious diseases.
- Provide data and advice to the Minister of impending infectious disease outbreaks.
- Support existing Public Health programs to achieve Public Health outcomes.
- Provide consultant and training services for Infection Control programs for rural hospitals and long-term care facilities.
- Participate in the training of physicians, nurses and graduate students.
- Act as a quality Control resource for rural laboratories.
- Conduct cutting edge clinical research to improve public health outcomes.
- Provide support for Provincial monitoring programs. (e.g. Metabolic Diseases Prenatal Screening Program-screens all newborns in the province for inherited metabolic defects of metabolism.)
- Provide Diagnostic testing for Virus Detection, Newborn Screening, Serology/Parasitology, Microbiology and testing for Media/Quality Assurance.
- Participate in outbreak investigation and surveillance of communicable diseases in conjunction with the Communicable Disease Control (CDC) and Epidemiology Units.

***Expected Results:***

- Increase detection of GC/Chlamydia in high risk populations to decrease the transmission of disease in Manitoba.
- Enhanced surveillance of infectious diseases to aid in outbreak identification and prevention.
- Compliance with federal (Canada Health Bio-Safety) guidelines for diagnostic testing of TB and other level 3 pathogens.
- Improvement of physician's management of patients diagnosed with HIV, Hepatitis B or C viruses to enable physicians to design medication regiments suitable for each patient and reduce spread to contacts.
- Enhanced service provided through the development of a complete electronic Laboratory Information system.
- Improved diagnostic testing for bacteria which are antibiotic resistant, toxin producing or that cause food poisoning which will improve infection control in hospitals, personal care homes, and the community, provide clinicians with more accurate interpretations, and reduce frequency of food poisoning.
- Improved detection of respiratory viruses facilitating physicians' patient management by decreasing Turn Around Time (TAT) and improving sensitivity.
- Enhanced detection of viral enteric disease.

***Sub-Appropriation Number: 21-3F-2***

## *CADHAM PROVINCIAL LABORATORY SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) | |
|---|---|---|---|---|---|
| Managerial | 1.00 | 97.6 | 1.00 | 103.2 | |
| Professional/Technical | 65.40 | 2,857.9 | 65.40 | 2,794.8 | |
| Administrative Support | 19.40 | 628.6 | 19.40 | 614.6 | |
| | 85.80 | 3,584.1 | 85.80 | 3,512.6 | |
| Term | 2.48 | 89.8 | 2.48 | 70.0 | |
| Less Allowance for Staff Turnover | | (89.5) | | 4.2 | 1 |
| Overtime | | 20.3 | | 19.8 | |
| Severance/Vacation Pay | | 69.7 | | 68.0 | |
| Shift/Weekend Premium | | 5.3 | | 5.2 | |
| Qualification Pay | | 52.5 | | 51.3 | |
| Standby/Call Duty | | 25.9 | | 25.3 | |
| Other Earnings | | 74.8 | | 73.0 | |
| Employee Benefits | | 399.8 | | 356.1 | |
| Total Salaries & Employee Benefits | 88.28 | 4,232.7 | 88.28 | 4,185.5 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 79.5 | | 79.5 | |
| Communication | | 133.2 | | 133.2 | |
| Supplies & Services | | 3,061.1 | | 2,834.4 | 2 |
| Minor Capital | | 123.9 | | 123.9 | |
| Other Operating | | 146.5 | | 146.5 | |
| Total Other Expenditures | | 3,544.2 | | 3,317.5 | |
| **TOTAL SUB-APPROPRIATION** | | 7,776.9 | | 7,503.0 | |

1. Targeted cost containment measures.
2. Implementation of a new rapid detection test for Clostridium Difficile and of a nucleic test for Chlamydia and Gonorrhea.

***Sub-Appropriation Number: 21-3G***

## *MEDICAL OFFICERS OF HEALTH*

***Objectives:***

- To assess the health status and threats to the health of Manitobans.
- To assure appropriate standards of public health practice in the monitoring, evaluation, response and communication to health issues.
- To advocate for the preservation and improvement of the health of Manitobans.
- To assist individuals, families, communities, organizations and governments to improve, protect and promote the health of Manitobans.

***Activity Identification:***

Office of the Chief Medical Officer of Health:

- Uphold, interpret and administer The Public Health Act, and assure its adequacy to address emerging and ongoing health issues.
- Assess the health status of Manitobans at the provincial level.
- Promote and advocate for healthy public policy.
- Assure appropriate standards of public health practice.
- Provide leadership in the development and implementation of population health strategies.
- Communicate to the Minister, the public and to appropriate stakeholders on ongoing and emerging health issues.
- Foster the ongoing education of health care providers, public health practitioners, government staff, key stakeholders and the public on issues related to the improvement of the health of Manitobans.

- The Regional Medical Officers of Health perform a similar role in their regions.

***Expected Results:***

- Manitobans have improved health and decreased preventable diseases and injuries.
- Reduced inequality of health status for Manitobans.
- Performance measures identified in key areas.
- Annual report on the Health of Manitobans prepared and distributed.
- Adequate and appropriate human and other resources to enable the branch to maintain services at the provincial and regional level.
- Population health strategies are based on the best available evidence.
- Appropriate identification and response to emerging public health issues.
- Population health strategies are implemented at the provincial and regional levels.

***Sub-Appropriation Number: 21-3G***

## *MEDICAL OFFICERS OF HEALTH*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2000/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Professional/Technical | 12.00 | 1,032.0 | 12.00 | 1,029.8 | |
| Administrative Support | 1.00 | 31.7 | 1.00 | 29.8 | |
| | 13.00 | 1,063.7 | 13.00 | 1,059.6 | |
| Less Allowance for Staff Turnover | | (35.4) | | | 1 |
| Overtime | | 2.2 | | 2.2 | |
| Severance/Vacation Pay | | 4.5 | | 4.4 | |
| Qualification Pay | | 166.1 | | 162.2 | |
| Standby/Call Duty | | 51.0 | | 49.8 | |
| Remoteness Allowance | | 2.4 | | 2.4 | |
| Contract | | 192.8 | | 188.3 | |
| Employee Benefits | | 115.7 | | 105.6 | |
| Total Salaries & Employee Benefits | 13.00 | 1,563.0 | 13.00 | 1,574.5 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 14.0 | | 14.0 | |
| Communication | | 2.8 | | 2.8 | |
| Supplies & Services | | 312.7 | | 260.0 | |
| Other Operating | | 38.4 | | 38.4 | |
| Total Other Expenditures | | 367.9 | | 315.2 | |
| **TOTAL SUB-APPROPRIATION** | | 1,930.9 | | 1,889.7 | |

1. Targeted cost containment measures.

***Sub-Appropriation Number: 21-3H***

## *HEALTH PROGRAMS*

***Objectives:***

- Development, implementation, monitoring and evaluation of expectations/standards, performance indicators, monitoring, measurement and response activities to performance results in Manitoba's health system.
- Development, implementation, monitoring and evaluation of key strategic and population health initiatives and programs that improve health outcomes for priority populations (such as aboriginal, women, child, seniors, and mental health).
- Management of the delivery of the Department's direct service programs such as the Selkirk Mental Health Centre, the Office of the Chief Provincial Psychiatrist, northern nursing stations, grant funded non-government organizations, and pilot programs.

***Activity Identification:***

**Performance Measurement**

- Coordinate the development and selection of performance indicators and targets used by Manitoba Health or Government to track health system performance and health status.
- Coordinate and facilitate the evaluation of expectations/standards and monitoring/measurement activities, which provide parameters for RHA/central agency performance.
- Lead departmental program evaluation activity.
- Perform environmental scanning of expectations/standards performance measurement, and best practice activities in other jurisdictions.
- Refine a departmental performance measurement framework in collaboration with other branches and RHAs.
- Provide consultation to departmental and RHA evaluation projects.

**Key Strategic and population health initiatives**

- Provide provincial leadership to the development of key strategic policy and program frameworks and population health initiatives that improve health outcomes for priority populations (e.g. primary health care).
- Develop strategies to redefine existing programs (e.g. mental health renewal, Selkirk Mental Health Centre redevelopment, primary health care development), or to deal with a specific issue identified by providers or RHAs (e.g. Rehabilitation Services).
- Identify research, best practices, policy options, program and service implementation for health initiatives and inter-sectoral partnership activities (e.g. primary health care, mental health renewal).
- Promote cross-sectoral strategic planning e.g. electronic health record that follows clients; home care-mental health linked services; mental health-addictions-dual diagnosis.
- Promote intra-provincial and cross-jurisdictional collaboration on issues, initiatives, and strategies that are held in common.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.

**Management of the delivery of direct service programs**

- Develop and implement pilot projects including evaluation of the project and devolution planning to the RHAs (e.g., Aboriginal Health and Wellness Centre, Farm and Rural Stress Line, Primary Health Care Centres; Minimum Data Set – Home Care).
- Establish equalization and stabilization measures for agencies within the community health care sector including devolution planning to the RHAs (e.g. grant funded agencies, northern nursing stations).
- Operation of the Northern Nursing stations and the Selkirk Mental Health Centre.
- Negotiate service agreements with grant funded agencies that include appropriate monitoring processes and evaluation framework.
- Provide program policy support and consultation to Regional Health Authorities (e.g. mental health, rehab. services, palliative care etc.)
- Support and assist RHAs to maintain current, relevant and accurate health information.
- The Office of the Chief Provincial Psychiatrist administers *The Mental Health Act*, issues and cancels Orders of Committeeship, issues authorization of transfers, provides professional consultation to the mental health system, and promotes the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

***Expected Results:***

- Health strategies to improve health outcomes.
- Provincial programs based on "best practices".
- Operational performance standards for the health care system to assess system outcomes.
- Improved accountability between Manitoba Health and Regional Health Authorities.
- Continuously improving Regional Health Authorities services and approaches
- Linked performance indicators tracked across RHAs that reflect expected outcomes.
- Enhanced public reporting of health system performance.
- Enhanced decision-making for better health care management planning.
- Proper, consistent and uniform interpretation and application of The Mental Health Act and protection of patients' rights under The Act.
- Enhanced recruitment and retention of psychiatrists for under-services areas of Manitoba.

***Sub-Appropriation Number: 21-3H***

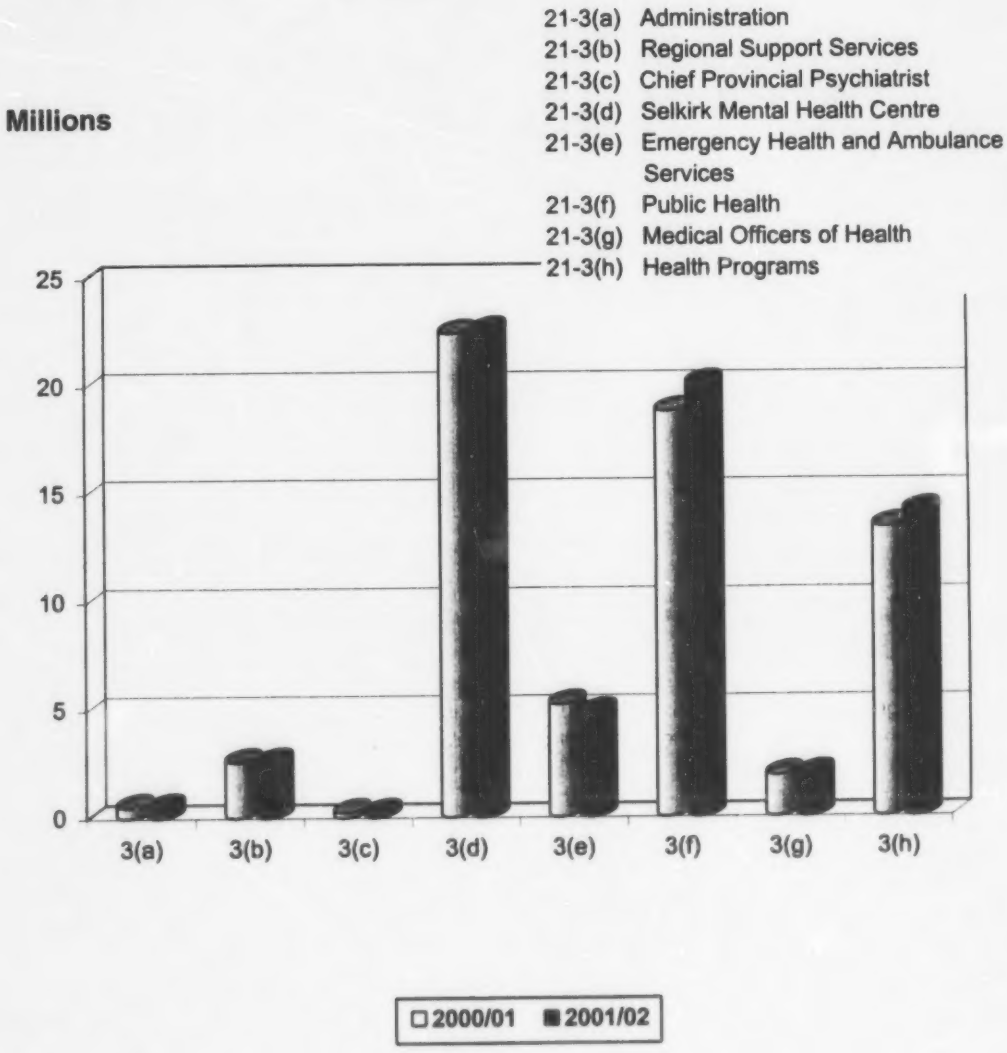
## *HEALTH PROGRAMS*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Managerial | 7.00 | 509.7 | 7.00 | 501.7 | |
| Professional/Technical | 53.77 | 3,012.1 | 53.77 | 2,899.1 | |
| Administrative Support | 15.00 | 516.2 | 15.00 | 503.4 | |
| | 75.77 | 4,038.0 | 75.77 | 3,904.2 | |
| Term | 0.58 | 33.4 | 0.58 | 32.6 | |
| Less Allowance for Staff Turnover | | (225.3) | | (120.2) | 1 |
| Overtime | | 187.3 | | 183.0 | |
| Severance/Vacation Pay | | 32.7 | | 31.9 | |
| Qualification Pay | | 64.4 | | 62.9 | |
| Standby/Call Duty | | 71.5 | | 25.5 | |
| Worker's Compensation | | 4.1 | | 4.0 | |
| Remoteness Allowance | | 41.7 | | 38.8 | |
| Other Earnings | | 1.9 | | 0.0 | |
| Employee Benefits | | 443.1 | | 392.8 | |
| Total Salaries & Employee Benefits | 76.35 | 4,692.8 | 76.35 | 4,555.5 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 163.4 | | 173.4 | |
| Communication | | 267.7 | | 287.7 | |
| Supplies & Services | | 2,156.4 | | 1,691.0 | 2 |
| Public Debt | | 0.4 | | 0.4 | |
| Minor Capital | | 683.2 | | 683.2 | |
| Other Operating | | 364.1 | | 379.1 | |
| Total Other Expenditures | | 3,635.2 | | 3,214.8 | 1 |
| External Agencies | | 5,775.4 | | 5,627.7 | 3 |
| **TOTAL SUB-APPROPRIATION** | | 14,103.4 | | 13,398.0 | |

1. Targeted cost containment measures.
2. Reflects increase in contractual agreements to provide back-up nursing services at provincial nursing stations.
3. 2% increase for external agencies.

# Manitoba Health

## External Programs and Operations
## 2001/02



| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|---|
| 21.4 | 4 | ***HEALTH SERVICES INSURANCE FUND*** | **2,394,606.2** | 1 | 2,242,080.0 |
| | | Provides payments to health authorities for acute and long term care, home care, community and mental health, and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare. | | | |
| | | a) Funding to Health Authorities | **1,762,014.4** | | 1,646,014.4 |
| | | - Third Party Recoveries | **(4,694.5)** | 2 | (4,694.5) |
| | | - Reciprocal Recoveries | **(28,465.6)** | 2 | (28,465.6) |
| | | - Recoverable from Urban Development Initiatives | **(2,000.0)** | | (2,000.0) |
| | | | **1,726,854.3** | | 1,610,854.3 |
| | | b) Provincial Health Services | **74,794.1** | | 71,497.2 |
| | | c) Medical | **498,803.6** | | 474,486.8 |
| | | - Third Party Recoveries | **(7,032.7)** | 3 | (2,221.3) |
| | | - Reciprocal Recoveries | **(7,610.1)** | 3 | (6,726.3) |
| | | | **484,160.8** | | 465,539.2 |
| | | d) Pharmacare | **108,797.0** | | 94,189.3 |
| | | | **2,394,606.2** | | 2,242,080.0 |

1. Total authorization for the Health Services Insurance Fund is $2,470,264.1, comprised of $2,394,606.2 operating and $75,657.9 capital grants.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the consolidated fund.
3. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the consolidated fund.

***Sub-Appropriation Number: 21-4A***

## *FUNDING TO HEALTH AUTHORITIES*

***Objectives:***

- To allocate funds to Regional Health Authorities, to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions.
- To provide additional health services required, based on community health assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- To ensure compliance with provincial standards of core health services.
- To ensure fiscal and program accountability.

***Activity Identification:***

- Collect and analyze information about changing and emerging health needs within the province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for Regional Health Authorities.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the Regional Health Authorities.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

***Expected Results:***

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the Regional Health Authorities, including: acute, long term care, emergency response and transportation, including Northern Patient Transportation Program, mental health, home care, public health, and other community-based health services.
- Compliance with provincial standards of core health services, including program and fiscal accountability.
- Regular financial and statistical reporting, as defined by Manitoba Health, will be received and provided by the Regional Health Authorities.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- To provide additional health services required based on community health needs assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- Compliance with provincial standards of core health services.
- Fiscal and program accountability.

***Sub-Appropriation Number: 21-4A***

## *FUNDING TO HEALTH AUTHORITIES*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | | |
|---|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) | |
| GRANTS | | | | | |
| Acute Care Services | | **1,096,653.1** | | 1,021,943.1 | |
| Long Term Care Services | | **362,615.6** | | 337,455.5 | |
| Home Care Services | | **165,816.7** | | 158,533.0 | |
| Community and Mental Health Services | | **119,276.6** | | 111,738.0 | |
| Emergency Response & Transportation Services | | **17,652.4** | | 16,344.8 | |
| **TOTAL GRANTS** | | **1,762,014.4** | | 1,646,014.4 | 1 |
| Third Party Recoveries | | **(4,694.5)** | | (4,694.5) | |
| Reciprocal Recoveries | | **(28,465.6)** | | (28,465.6) | |
| Recoverable from Urban Development Initiatives | | **(2,000.0)** | | (2,000.0) | |
| **TOTAL SUB-APPROPRIATION** | | **1,726,854.3** | | 1,610,854.3 | |

1. The higher funding for 2001/02 is primarily due to price and volume increases, contractual commitments, annualizations, operational costs associated with implementation of new capital projects and new initiatives.

***Sub-Appropriation Number: 21-4B***

## *PROVINCIAL HEALTH SERVICES*

***Objectives:***

- To provide funding for services in two federal hospitals and 18 federal nursing stations.
- To provide financial assistance to Manitobans requiring assistive devices.
- To provide on a 24-hour basis, a free blood transfusion and plasma service to patients of medical practitioners and hospitals in the province.
- To provide payment for insured hospital services required by residents of Manitoba while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.
- To reallocate health care system resources to equal or more appropriate and less costly alternatives, and bridge the transitions on a one-time basis through the Healthy Communities Development Fund.

***Activity Identification:***

### Hospital - Out Of Province

- Individual claims are submitted to the Manitoba Health Services Insurance Plan by hospitals located outside Canada, provincial health insurance plans in accordance with the inter-provincial reciprocal billing agreement, and the residents of Manitoba.
- Claims are assessed and paid in accordance with fees and criteria as contained in The Health Services Insurance Act and Regulations.
- Out of province travel subsidies assist Manitoba residents in obtaining necessary health care outside the province where the Manitoba Health Services Insurance Plan determines that services cannot be adequately provided in Manitoba.

### Blood Transfusion Services

- The provision of blood services, which includes the collection of blood through donor recruitment and donor clinics, the acquisition and distribution of blood and blood products, and the provision of transfusion services to individuals.

### Federal Hospitals

- Hospital services provided to non status individuals at federally funded facilities.

### Ancillary Programs

- Ancillary services including prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, artificial eyes, and contact lenses for infants with congenital eye defects.

## Healthy Communities Development Fund

- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective service alternatives.
- Assist in consolidation and coordination of programs and services, and the establishment of centres of excellence.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of alternatives.
- Contribute to a more affordable balance between long and short term action, prevention and treatment, community and institutional services.

***Expected Results:***

- Funding will be provided for services in two federal hospitals and 18 federal nursing stations.
- Provision of a safe and reliable blood transfusion service through which the ratio of availability and utilization of blood products is measured above 80%, a rate that is considered excellent in this service industry.
- Inter-provincial reciprocal agreements have been entered into with all provincial and territorial plans to provide in-patient hospital services and out-patient care for each others' residents without the worry of having to pay at the time of service. The requirement of portability of benefits under The Canada Health Act has been fulfilled.
- Financial assistance is provided to Manitobans requiring assistive devices.
- Development of a more effective and less costly health care system through funding of initiatives undertaken in the Healthy Communities Development Fund.

***Sub-Appropriation Number: 21-4B***

## *PROVINCIAL HEALTH SERVICES*

| | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Out of Province | | **18,417.8** | | 19,043.1 | 1 |
| Blood Transfusion Services | | **38,415.2** | | 36,254.1 | 2 |
| Federal Hospitals | | **1,820.2** | | 1,820.2 | |
| Prosthetic & Orthotic Devices | | **6,145.0** | | 5,008.0 | 3 |
| Healthy Communities Development | | **7,000.0** | | 6,588.9 | 4 |
| Nursing Recruitment and Retention Initiatives | | **2,900.0** | | 2,700.0 | |
| Other | | **95.9** | | 82.9 | |
| **TOTAL SUB-APPROPRIATION** | | **74,794.1** | | 71,497.2 | |

1. Decrease in Out-of-Province is due to lower expected volumes partially offset by increased prices and a one-time increase for the Critical Shortages Fund.
2. Manitoba's share of the Canadian Blood Services increased operating and capital budget for 2001/02.
3. Increase is due to higher projected prices and volumes for Prosthetic and Orthotic devices.
4. New and continued Healthy Communities Development programs.

***Sub-Appropriation Number: 21-4C***

## *MEDICAL*

***Objectives:***

- To provide insurance in respect of the costs of medical services and other health services in order to protect the residents of Manitoba from financial hardship and improve their health and well being.

***Activity Identification:***

- Provide payments for:
  - physician services;
  - optometric services;
  - chiropractic services; and
  - oral/dental surgery services.

***Expected Results:***

- In 2001/2002, 10.5 million claims for approximately 15.5 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

***Sub-Appropriation Number: 21-4C***

## *MEDICAL*

| | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) | |
|---|---|---|---|---|---|
| Physician Services | | 460,548.7 | | 445,054.6 | |
| Other Professionals | | 13,731.2 | | 13,121.9 | |
| Out of Province Physicians | | 14,018.2 | | 13,335.1 | |
| Other | | 10,505.5 | | 2,975.2 | |
| | | 498,803.6 | | 474,486.8 | 1 |
| Third Party Recoveries | | (7,032.7) | | (7,221.3) | 2 |
| Reciprocal Recoveries | | (7,610.1) | | (6,726.3) | 3 |
| **TOTAL SUB-APPROPRIATION** | | **484,160.8** | | 465,539.2 | |

1. Increase is primarily due to the Arbitration Agreement with the Manitoba Medical Association as well as other collective bargaining agreements with physicians, and new initiatives in Physician Recruitment and Retention.
2. Increase is primarily due to the recovery from Worker's Compensation Board (WCB), those physicians fees which are the responsibility of WCB, rather than the department.
3. Increase reflects a higher volume of non-residents receiving services in Manitoba hospitals and a higher cost per service.

***Sub-Appropriation Number: 21-4D***

## *PHARMACARE*

***Objectives:***

- To fund pharmaceutical benefits as may be prescribed, subject to The Prescription Drugs Cost Assistance Act and Regulations thereto, in order to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

***Activity Identification:***

- Provide coverage of eligible prescription drug costs for families who apply for pharmacare benefits.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.

***Expected Results:***

- Reduced financial hardship to residents of Manitoba associated with the cost of prescription medications.
- Direct reimbursement to beneficiaries and pharmacies for eligible prescription costs covered under the program.

***Sub-Appropriation Number: 21-4D***

## *PHARMACARE*

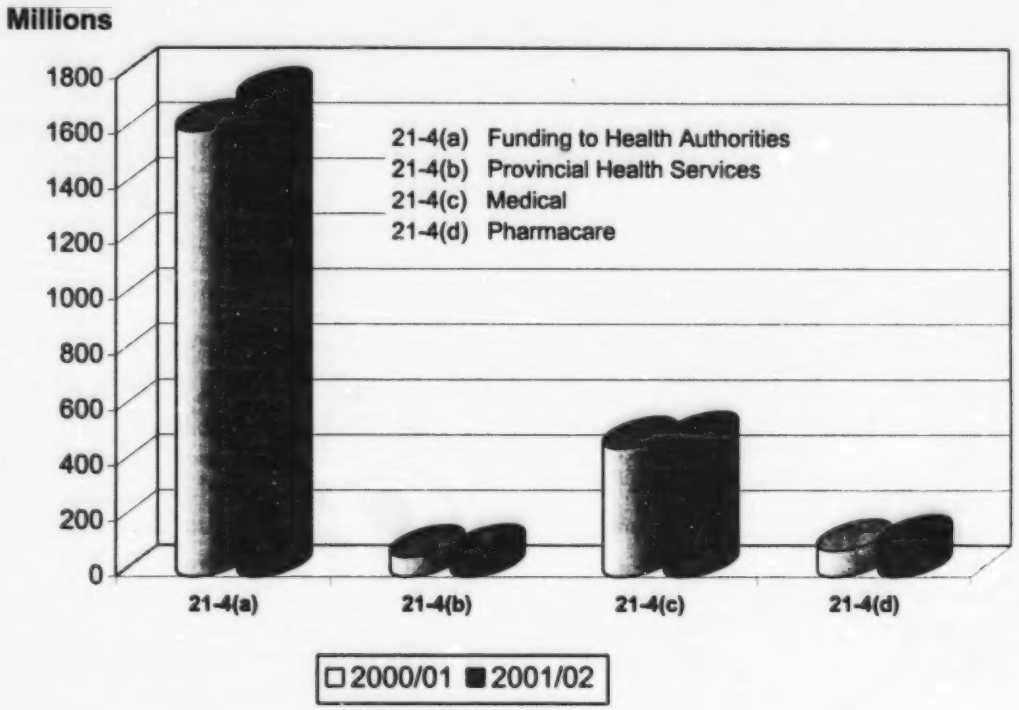
| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | | |
|---|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) | |
| Pharmacare | | 108,797.0 | | 94,189.3 | |
| **TOTAL SUB-APPROPRIATION** | | **108,797.0** | | 94,189.3 | 1 |

1. Price and volume increases including new drugs.

# Manitoba Health

## Health Services Insurance Fund

## 2001/02



| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| 21.5 | 5 | ***ADDICTIONS FOUNDATION OF MANITOBA*** | **11,511.6** | 10,829.8 |
| | | Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse, and gambling addictions. | | |
| | | Board of Governors and Executive | **203.1** | 197.8 |
| | | Finance and Personnel | **381.7** | 364.4 |
| | | Awareness and Information | **567.9** | 543.7 |
| | | Program Delivery | **11,910.5** | 11,365.4 |
| | | Problem Gambling Services | **1,753.8** | 1,680.2 |
| | | | **14,817.0** | 14,151.5 |
| | | Third Party Recoveries | **(1,551.6)** [4] | (1,666.7) |
| | | Recoveries from the Manitoba Lotteries Corporation | **(1,753.8)** [4] | (1,655.0) |
| | | | **11,511.6** | 10,829.8 |

4. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the consolidated fund.

***Sub-Appropriation Number: 21-5 (No. 1)***

## *BOARD OF GOVERNORS*

***Objectives:***

The Board of Governors is the governing body by which the affairs of the Addiction Foundation of Manitoba are directed and administered, in accordance with the Addictions Foundation of Manitoba Act. The membership consists of fifteen members, appointed by the Lieutenant Governor of Council of the sitting Government, and represents the diversity of the province of Manitoba from regional and professional perspectives.

***Activity Identification:***

- To establish policies, plans, and goals which govern all aspects of the AFM's operations, to effectively achieve the aims and objectives of the Addictions Foundation of Manitoba Act, and advise the Minister of Health on courses of action.
- Govern and administer the affairs of the Foundation, as provided under the Addictions Foundation of Manitoba Act.
- Monitor progress toward the attainment of Corporate Goals.

***Expected Results:***

- Set Goals and priorities, and approve policies, to fulfil the needs of Manitobans with respect to addiction treatment, prevention, and awareness.
- Manitoba is viewed as a leader in the addictions field.

***Sub-Appropriation Number: 21-5 (No. 1)***

## *EXECUTIVE*

***Objectives:***

- To provide efficient and effective day to day management, and administration of AFM resources, programs, and services.
- To provide coordinated provincial direction and leadership.
- To provide leadership and direction in program planning and development.
- To provide a mechanism which supports client-centered services, and population determinants of health approaches.
- To work with other interest groups/organizations in support of common goals.
- To lead the organization in the identification of best practices, and oversee the implementation of same.
- To lead the organization in continuous improvement and standards development processes.

***Activity Identification:***

- Plan, organize, and control the operation of the Foundation in an effective and efficient manner.
- Provide direction for corporate strategic planning and goal setting.
- Develop additional funding strategies.
- Foster partnerships and participate in joint agency, provincial, national and international initiatives.

***Expected Results:***

- Manitoba families, communities, and individuals will see a decline or reduction in the involvement and/or harms associated with alcohol, other drugs and gambling related issues.
- Manitoba citizens will receive alcohol/other drugs, gambling programs and services specific to their needs.
- Manitoba citizens are knowledgeable of the issues associated with alcohol/other drugs and gambling.
- Cooperative and collective partnerships between AFM and communities are strong and sustainable, in regard to the identification, development, and implementation of activities and/or strategies, to address alcohol, other drugs, and gambling issues.
- AFM's staffing and financial resources are used in the most effective and efficient ways.
- Demonstrate leadership in the addictions field.

***Sub-Appropriation Number: 21-5 (No. 1)***

## *BOARD OF GOVERNORS AND EXECUTIVE*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| Managerial | 1.00 | 92.7 | 1.00 | 90.6 |
| Administrative Support | 1.00 | 44.0 | 1.00 | 43.2 |
| | 2.00 | 136.7 | 2.00 | 133.8 |
| Employee Benefits | | 17.5 | | 15.1 |
| Total Salaries & Employee Benefits | 2.00 | 154.2 | 2.00 | 148.9 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 1.0 | | 1.0 |
| Communication | | 1.8 | | 1.8 |
| Supplies & Services | | 17.9 | | 17.9 |
| Other Operating | | 28.2 | | 28.2 |
| Total Other Expenditures | | 48.9 | | 48.9 |
| **TOTAL EXPENDITURES** | | 203.1 | | 197.8 |

***Sub-Appropriation Number: 21-5 (No. 2)***

## *FINANCE AND PERSONNEL*

***Objectives:***

- To provide service, direction, and control to the organization in the areas of budgeting, accounting, internal audit, insurance and risk management, administration of Federal/Provincial cost shared programs, and management information system programs.
- To provide comprehensive services, support and guidance, in the areas of recruitment, job analysis, human resource planning, collective bargaining, contract administration, payroll and benefits, labour relations, employee relations, and workplace safety and health to management and staff.

***Activity Identification:***

- Provide accounting and budgetary services, internal audit, and financial reporting and internal control systems, to meet generally accepted accounting principles and requirements for senior management and the Board of Governors.
- Provide for the administration of Federal/Provincial cost shared programs, and insurance and risk management programs.
- Provide human resource management services, to support existing and new programs, including employee relations, labour relations, collective agreement negotiations with the Manitoba Government Employees Union, pay and benefits administration.
- Provide services related to recruitment and selection, job analysis, performance management, continuous improvement, employee wellness, career planning, retirement, workplace safety and health, and employee assistance.

***Expected Results:***

- Establishment of processes in order to facilitate financial benchmarking.
- Accurate and timely financial and budget information to the organization, Manitoba Health and Government.
- Provision of advice to management regarding human resource administration and trends over time data.
- Accurate and timely payroll and benefit services.

***Sub-Appropriation Number: 21-5 (No. 2)***

## *FINANCE AND PERSONNEL*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| Managerial | 1.00 | 66.6 | 1.00 | 65.0 |
| Professional/Technical | 2.80 | 148.7 | 2.80 | 143.9 |
| Administrative Support | 1.70 | 69.5 | 1.70 | 65.4 |
| | 5.50 | 284.8 | 5.50 | 274.3 |
| Employee Benefits | | 44.5 | | 37.7 |
| Total Salaries & Employee Benefits | 5.50 | 329.3 | 5.50 | 312.0 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 1.2 | | 1.2 |
| Communication | | 11.8 | | 11.8 |
| Supplies & Services | | 31.2 | | 31.2 |
| Minor Capital | | 1.5 | | 1.5 |
| Other Operating | | 6.7 | | 6.7 |
| Total Other Expenditures | | 52.4 | | 52.4 |
| **TOTAL EXPENDITURES** | | 381.7 | | 364.4 |

***Sub-Appropriation Number: 21-5 (No. 3)***

## *AWARENESS AND INFORMATION*

***Objectives:***

- To develop and coordinate research/evaluation and audit systems that provide accurate and relevant information.
- To provide effective and efficient dissemination of the information, needed by internal external decision-makers, the media, and other researchers.
- To promote awareness and knowledge of addictions, and related issues, by providing staff and the citizens of Manitoba with access to an up-to-date library collection.
- To participate in advertising and other media initiatives, which increases awareness of AFM services, impacts and prevalence of addiction related issues in Manitoba.
- To develop public awareness and promotional materials and information.

***Activity Identification:***

- Develop new and revised information resources that are current in content, and effective in presentation.
- Provide province wide access to library services relating to issues, trends, and research in the addictions field.
- Maintain a comprehensive statistical database, to identify service output information, and for identifying emerging trends in the population.
- Oversee, design, and conduct research, evaluation projects and prevalence studies.
- Develop advertising strategies, to increase public awareness of services and alcohol, other drugs, and gambling issues.

***Expected Results:***

- Accurate and timely corporate and program reports, including Annual Report, Management Reports, Annual Statistical Review, Quarterly Client and Service Reports, and Inside View.
- A statistical database and accessible statistical information, through the distribution of quarterly client and service reports, or special request reports.
- Evaluation and research project reports.
- Partnership initiatives that promote awareness and use of Library resources and services.
- Comprehensive awareness materials in the form of brochures, pamphlets, posters, and other publications.
- Coordinated various advertising activities including: television, radio, and newspaper for public awareness purposes.
- Prompt, accurate, and effective responses to media inquiries.

***Sub-Appropriation Number: 21-5 (No. 3)***

## *AWARENESS AND INFORMATION*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | $(000's) | Estimates of Expenditure 2000/01 FTE | $(000's) |
|---|---|---|---|---|
| Managerial | 1.00 | 72.0 | 1.00 | 70.4 |
| Professional/Technical | 2.00 | 103.1 | 2.00 | 100.7 |
| Administrative Support | 4.00 | 150.3 | 4.00 | 138.8 |
| | 7.00 | 325.4 | 7.00 | 309.9 |
| Employee Benefits | | 55.3 | | 46.6 |
| Total Salaries & Employee Benefits | 7.00 | 380.7 | 7.00 | 356.5 |

| OTHER EXPENDITURES | | |
|---|---|---|
| Transportation | 6.7 | 6.3 |
| Communication | 28.5 | 28.0 |
| Supplies & Services | 86.8 | 88.1 |
| Other Operating | 65.2 | 64.8 |
| Total Other Expenditures | 187.2 | 187.2 |
| **TOTAL EXPENDITURES** | 567.9 | 543.7 |

***Sub-Appropriation Number: 21-5 (No. 4)***

## *PROGRAM DELIVERY*

***Objectives:***

- To provide a range of programs and services in the Province of Manitoba, to reduce the consequences of alcohol and other drug use, and to treat persons addicted to alcohol, and other drugs.

***Activity Identification:***

- Residential and community-based addiction treatment programs to adult clients.
- Medically-supervised residential detoxification service, as required prior to entering substance abuse treatment.
- Community-based programs for "affected persons", (e.g. family members, spouses, or partners).
- Intervention, education/high risk programs, and treatment services to impaired drivers.
- Design and deliver alcohol and other drug prevention/treatment training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions (e.g. education, peer support, program development, community action, etc.).
- Recommendations, policy statements, and training related to Employee Assistance Programs.
- Specialized training programs and services to specific target groups (e.g. Aboriginals, Women, the Elderly and FAS/FAE).
- Community-based Methadone Program in Winnipeg for those addicted to opiates.
- High-risk education, and community-based treatment programs for addicted youth, and programs for concerned parents.
- Residential treatment program for adolescents, that prepares them for reintegration into the school system and family.

***Expected Results:***

- Reduce involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improve competencies at the community level, for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhance knowledge and understanding of the prevalence, risks, affects of alcohol, and other drug abuse.
- Improve skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

***Sub-Appropriation Number: 21-5 (No. 4)***

## *PROGRAM DELIVERY*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| Managerial | 3.00 | 210.0 | 3.00 | 205.4 |
| Professional/Technical | 161.00 | 7,403.3 | 161.00 | 7,250.9 |
| Administrative Support | 17.00 | 634.5 | 17.00 | 620.0 |
| | 181.00 | 8,247.8 | 181.00 | 8,076.3 |
| Employee Benefits | | 1,479.2 | | 1,226.6 |
| Total Salaries & Employee Benefits | 181.00 | 9,727.0 | 181.00 | 9,302.9 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 31.6 | | 31.6 |
| Communication | | 204.1 | | 204.1 |
| Supplies & Services | | 1,544.2 | | 1,469.1 |
| Minor Capital | | 41.9 | | 41.9 |
| Other Operating | | 361.7 | | 315.8 |
| Total Other Expenditures | | 2,183.5 | | 2,062.5 |
| **TOTAL EXPENDITURES** | | 11,910.5 | | 11,365.4 |

***Sub-Appropriation Number: 21-5 (No. 5)***

## *PROBLEM GAMBLING SERVICES*

***Objectives:***

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem awareness, prevention, intervention, and treatment for gamblers and their families.

***Activity Identification:***

- Provide residential and community based treatment and prevention programs, to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information.
- Community based programs for family and significant others of gamblers, who are in treatment, or who are in crisis, raising the awareness with family members, and assist them to develop coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals, regarding all facets of gambling prevention, education, intervention, and treatment.
- Provide a specialized school based intervention education and support program, for students in high schools throughout the Province -"Keep your Shirt On".
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services (EAP).
- Provide specialized programs and services throughout the Province to Youth, Aboriginals, Asian, and Francophone communities.
- Raise public knowledge of where services are available and how to access them.
- Distribute public awareness/educational materials to the public.
- Deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to VLT site holders.
- Deliver a Telephone Counselling Program for difficult to reach areas.

***Expected Results:***

- Reduce involvement or harm with gambling.
- Increased community awareness of gambling issues, in order to improve competencies at the community level for taking action in addressing, and/or preventing gambling related problems.
- Increased skills of professionals/para-professionals in identifying individuals requiring help, and referring them to the appropriate resource.
- Increased knowledge of risk of gambling for adolescents throughout the Province, to allow them to make better decisions.
- Increased knowledge through population surveys of the incidence of problem gambling in the province, generally and in select populations.

***Sub-Appropriation Number: 21-5 (No. 5)***

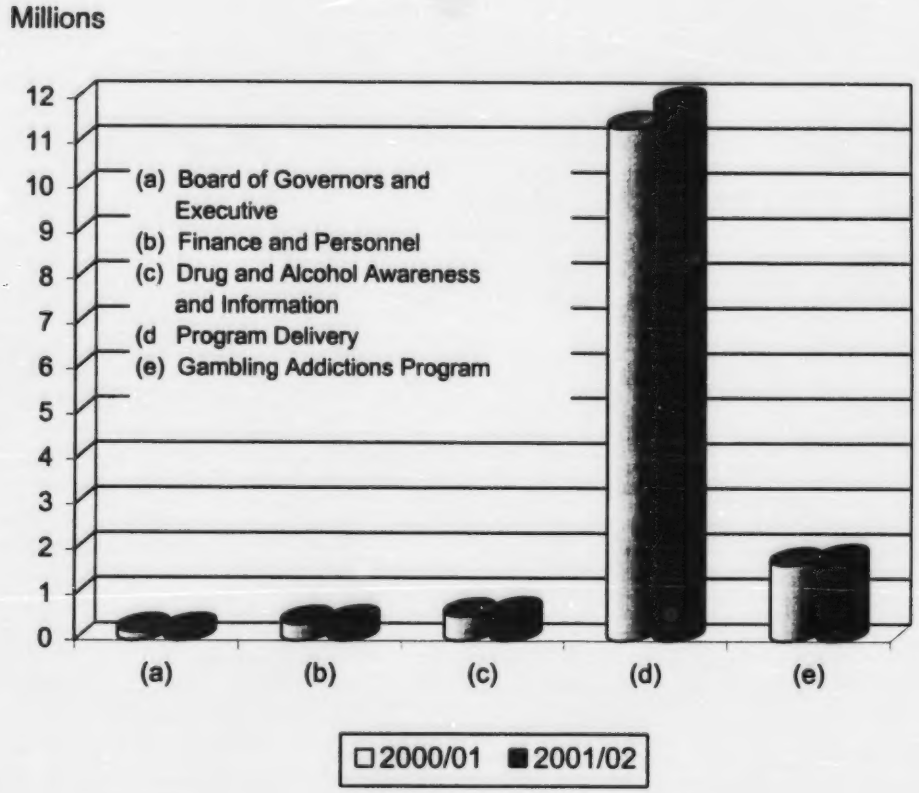
## *PROBLEM GAMBLING SERVICES*

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2001/02 FTE | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 FTE | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| Managerial | 1.00 | 58.7 | 1.00 | 57.4 |
| Professional/Technical | 21.00 | 1,064.3 | 21.00 | 1,017.7 |
| Administrative Support | 1.00 | 32.6 | 1.00 | 35.5 |
| | 23.00 | 1,155.6 | 23.00 | 1,110.6 |
| Employee Benefits | | 183.2 | | 154.6 |
| Total Salaries & Employee Benefits | 23.00 | 1,338.8 | 23.00 | 1,265.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 0.6 | | 0.6 |
| Communication | | 32.8 | | 32.8 |
| Supplies & Services | | 180.3 | | 179.1 |
| Minor Capital | | 18.5 | | 19.7 |
| Other Operating | | 182.8 | | 182.8 |
| Total Other Expenditures | | 415.0 | | 415.0 |
| **TOTAL EXPENDITURES** | | 1,753.8 | | 1,680.2 |

# Manitoba Health

## Addictions Foundation of Manitoba

## 2001/02




Excludes recoveries.

| Res. No. | Appro. Number | Health (21) Details of Appropriation | | Estimates of Expenditure 2001/02 $(000's) | | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|---|---|
| 21.6 | 6 | ***CAPITAL GRANTS*** | | **75,657.9** | | 75,014.7 |
| | | Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures. | | | | |
| | | a) Acute Care | | | | |
| | | 1) Principal Repayments | | **32,706.2** | | 28,165.4 |
| | | 2) Equipment Purchases and Replacements | | **10,933.1** | 5 | 10,933.1 |
| | | 3) Other | | **9,505.2** | | 11,590.5 |
| | | | | **53,144.5** | | 50,689.0 |
| | | b) Long Term Care | | | | |
| | | 1) Principal Repayments | | **16,127.7** | | 14,243.9 |
| | | 2) Equipment Purchases and Replacements | | **1,551.1** | | 1,551.1 |
| | | 3) Other | | **3,546.4** | | 7,693.8 |
| | | | | **21,225.2** | | 23,488.8 |
| | | c) Community and Mental Health Services | | | | |
| | | 1) Principal Repayments | | **1,231.3** | | 809.3 |
| | | 2) Other | | **29.3** | | - |
| | | | | **1,260.6** | | 809.3 |
| | | d) Provincial Programs | | | | |
| | | 1) Principal Repayments | | **27.6** | | 27.6 |
| | | | | **75,657.9** | | 75,014.7 |

(5) In addition to this amount, $18,000.0 is included in the Canada-Manitoba Enabling Vote for the purchase of new/replacement medical equipment, for a total capital grants authorization for equipment purchases of $28,933.1.

***Main Appropriation Number: 21-6***

## *CAPITAL GRANTS*

***Objectives:***

- To provide funding for capital projects, specialized equipment, and basic equipment for Regional Health Authorities and CancerCare Manitoba through principal repayment on approved borrowing, capital cost payments, and outright equipment purchases.

***Activity Identification:***

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to Regional Health Authorities.
- Provide for outright funding approvals for capital projects, and specialized equipment to Regional Health Authorities.
- Provide basic equipment allocations to Regional Health Authorities.

***Expected Results:***

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Principal repayment of long term debt of $30.9 million.
- Increase to long term debt as construction projects are completed.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.

***Sub-Appropriation Number: 21-6(a)***

## *CAPITAL GRANTS*

### *Acute Care*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | | |
|---|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) | |
| Principal Repayments | | 32,706.2 | | 28,165.4 | 1 |
| Equipment Purchases and Replacements | | 10,933.1 | | 10,933.1 | |
| Other | | 9,505.2 | | 11,590.5 | 2 |
| **TOTAL EXPENDITURES** | | 53,144.5 | | 50,689.0 | |

1. Increase is primarily due to annualized principal for capital project approvals opening in 2000/01 and new principal for capital project approvals opening in 2001/02 partially offset by reductions due to loan payouts and lower loan balances.
2. Decrease due to 2000/01 approved capital projects completed, reflects net funding requirement.

***Sub-Appropriation Number: 21-6(b)***

## *CAPITAL GRANTS*

## *Long Term Care*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | | |
|---|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) | |
| Principal Repayments | | 16,127.7 | | 14,243.9 | 1 |
| Equipment Purchases and Replacements | | 1,551.1 | | 1,551.1 | |
| Other | | 3,546.4 | | 7,693.8 | 2 |
| **TOTAL EXPENDITURES** | | **21,225.2** | | 23,488.8 | |

1. Increase due to annualized principal for capital projects opened in 2000/01 and new principal for capital projects opening in 2001/02.
2. Decrease primarily due to 2000/01 approved capital projects completed, reflects net funding requirement.

***Sub-Appropriation Number: 21-6(c)***

## *CAPITAL GRANTS*

### *Community and Mental Health Services*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | | |
|---|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) | |
| Principal Repayments | | 1,231.3 | | 809.3 | 1 |
| Other | | 29.3 | | - | |
| **TOTAL EXPENDITURES** | | 1,260.6 | | 809.3 | |

1. Increase due to annualized principal for capital project approvals opening in 2000/01 and new principal for capital project approvals opening in 2001/02.

***Sub-Appropriation Number: 21-6(d)***

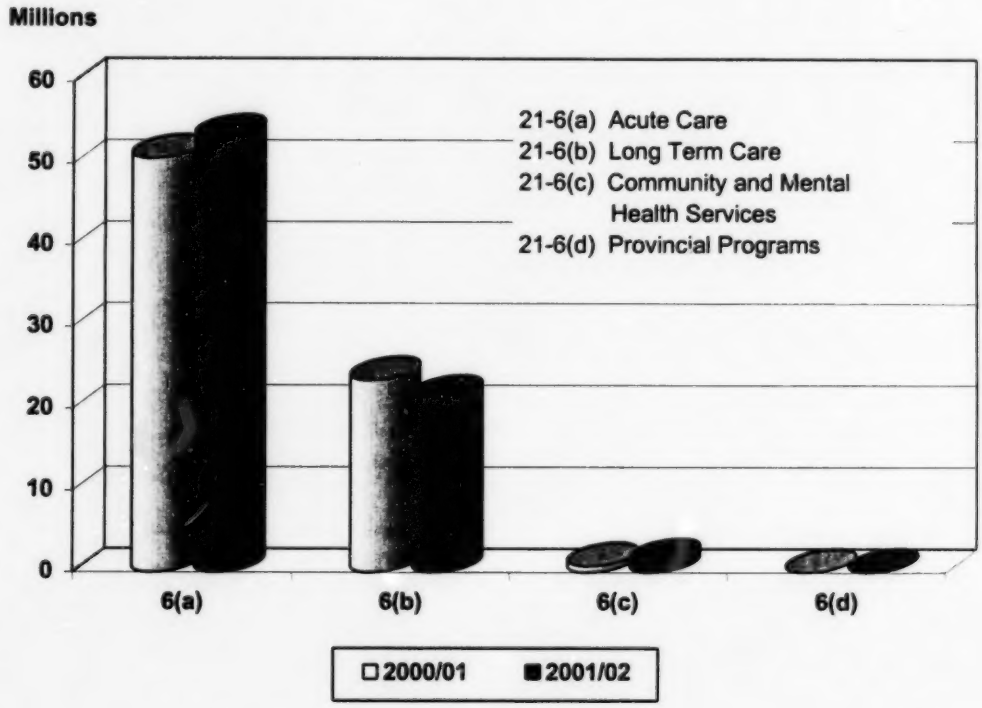
## *CAPITAL GRANTS*

### *Provincial Programs*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | |
|---|---|---|---|---|
| | **FTE** | **$(000's)** | FTE | $(000's) |
| Principal Repayments | | **27.6** | | 27.6 |
| **TOTAL EXPENDITURES** | | **27.6** | | 27.6 |

# Manitoba Health

## Capital Grants
## 2001/02



| Res. No. | Appro. Number | Health (21) Details of Appropriation | Estimates of Expenditure 2001/02 $(000's) | Estimates of Expenditure 2000/01 $(000's) |
|---|---|---|---|---|
| 21.7 | 7 | ***AMORTIZATION OF CAPITAL ASSETS*** | **2,420.1** | 2,192.6 |
| | | Provides for the amortization of capital assets. | | |
| | | Amortization of Capital Assets | **2,420.1** | 2,192.6 |

***Main Appropriation Number: 21-7***

## *AMORTIZATION OF CAPITAL ASSETS*

***Objectives:***

- To provide for the amortization of capital assets.

***Activity Identification:***

- Amortization of Desktop Management Initiative.
- Amortization of Better Methods (S.A.P.).
- Amortization of listed capital asset inventory.

***Expected Results:***

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.

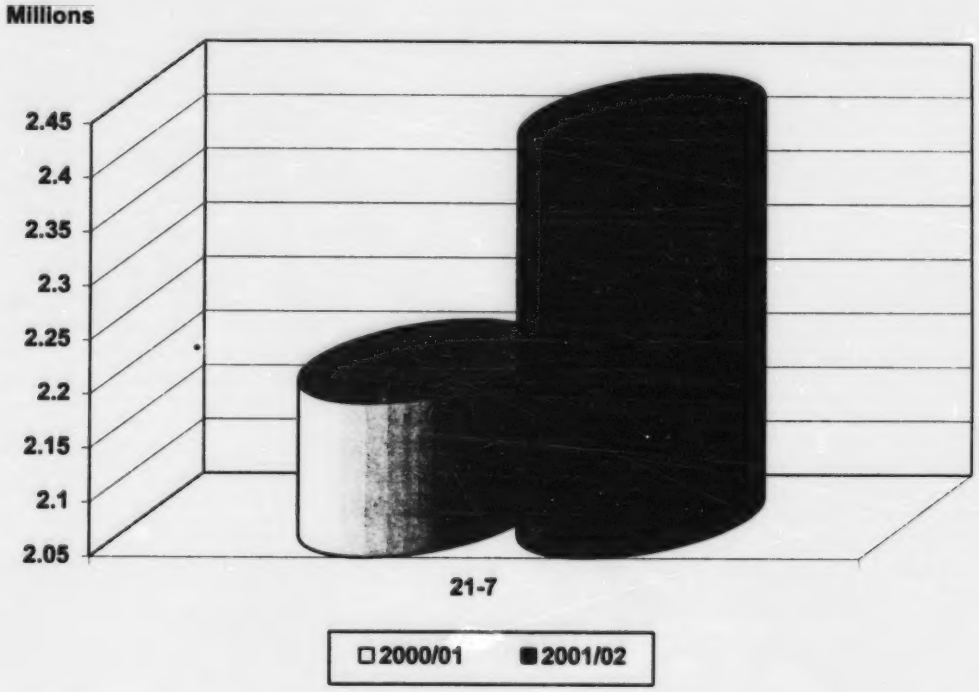
***Sub-Appropriation Number: 21-7***

## *AMORTIZATION OF CAPITAL ASSETS*

| | Estimates of Expenditure 2001/02 | | Estimates of Expenditure 2000/01 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| Amortization of Capital Assets | | 2,420.1 | | 2,192.6 |
| **TOTAL EXPENDITURES** | | 2,420.1 | | 2,192.6 |

# Manitoba Health

## Amortization of Capital Assets
## 2001/02



| Res. No. | Appro. Number | Service | Estimates of Capital Investment 2001/02 $(000's) | Estimates of Capital Investment 2000/01 $(000's) | |
|---|---|---|---|---|---|
| B.5 | 6 | ***CAPITAL INVESTMENT - HEALTH*** | **8,000.0** | 4,000.0 | 1 |
| | | Provides for the development costs required to support the implementation of departmental information technology systems. | | | |

1. Increased Information Technology projects.

## CAPITAL INVESTMENT

***Objectives:***

- In accordance with the implementation of accounting policy changes respecting tangible capital assets in 2000/01, Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.

***Activity Identification:***

- Developing the Health information technology.

***Expected Results:***

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.

# PART 3

# HISTORICAL INFORMATION

**MANITOBA HEALTH**

**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY**

**BY MAIN APPROPRIATION ($000)**

**FOR THE FISCAL YEAR ENDING MARCH 31, 2002**

**APPENDIX 1**

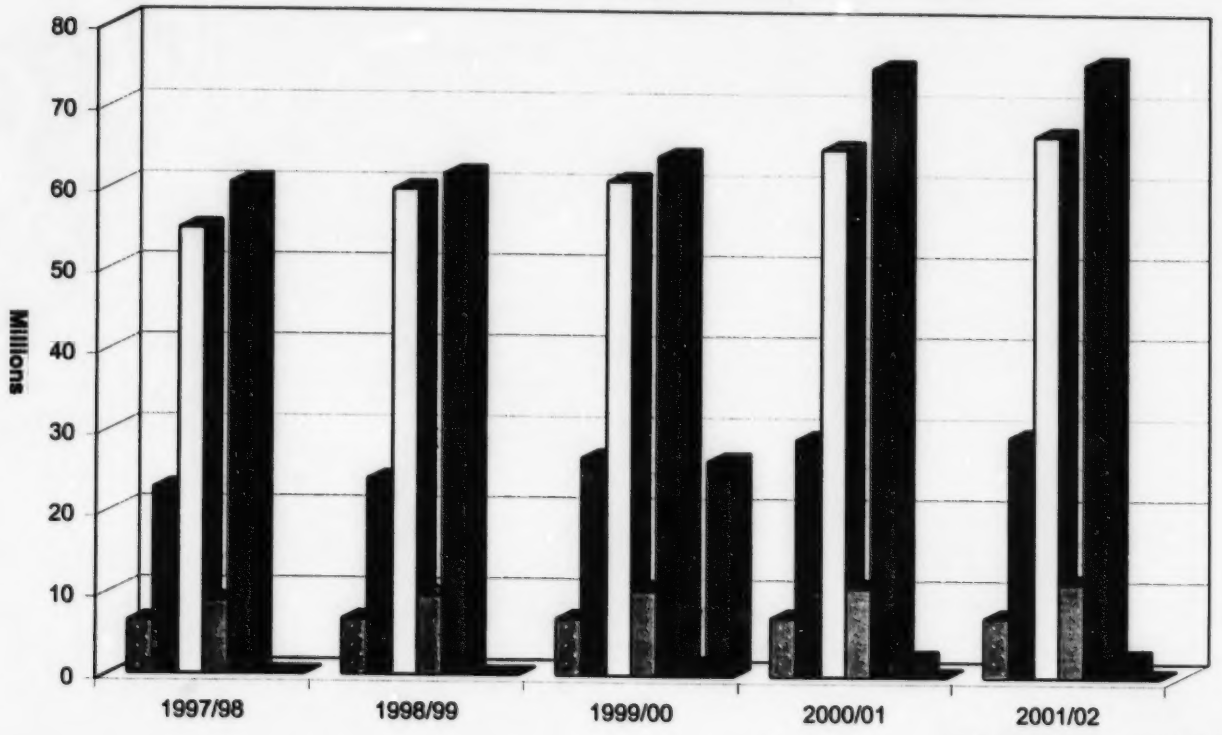
| APPROP. NO. | | ACTUAL/*ADJUSTED EXPENDITURE | | | | | | Adjusted Estimates of Expenditure 2000/01 | | Printed Estimates of Expenditure 2001/02 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1997/98 | | 1998/99 | | 1999/00 | | | | | | |
| | | FTE | $ | FTE | $ | FTE | $ | FTE | $ | FTE | $ | |
| 1 | Administration and Finance | 108.79 | 6,492.9 | 108.29 | 6,787.5 | 108.29 | 6,923.4 | 108.29 | 7,152.7 | 108.29 | 7,244.8 | |
| 2 | Program Support Services | 309.63 | 22,821.0 | 302.13 | 24,013.6 | 303.13 | 26,729.5 | 302.13 | 29,136.8 | 305.13 | 29,534.3 | |
| 3 | External Programs and Operations | 1,004.52 | 54,938.4 | 696.32 | 59,840.0 | 696.32 | 60,915.0 | 684.27 | 65,035.9 | 684.27 | 66,821.1 | 1 |
| 4 | Health Services Insurance Fund | 1,101.69 | 1,753,567.2 | 675.81 | 1,889,296.4 | | 2,107,567.0 | | 2,242,080.0 | | 2,394,606.2 | 2 |
| 5 | Addictions Foundation of Manitoba | | 8,995.1 | | 9,662.8 | | 10,367.8 | | 10,829.8 | | 11,511.6 | |
| 6 | Capital Grants | | 60,532.6 | | 61,734.5 | | 63,996.9 | | 75,014.7 | | 75,657.9 | |
| 7 | Amortization of Capital Assets | | | | | | 1,274.6 | | 2,192.6 | | 2,420.1 | |
| 8 | Health Information Network | | | | | | 26,397.4 | | | | | 3 |
| | TOTAL MANITOBA HEALTH | 2,524.63 | 1,907,347.2 | 1,782.55 | 2,051,334.8 | 1,109.74 | 2,304,171.6 | 1,094.69 | 2,431,442.5 | 1,097.69 | 2,587,796.0 | |

1. During 1999/00, 14.05 FTE's and related salary dollars were transferred; 7.50 FTE's to 21-4A, Funding to Health Authorities - Community and Mental Health Services and 6.55 FTE's to 21-4C, Medical Program - Medical Remuneration
2. During 1998/99, funds for 675.81 FTE's related to the Winnipeg Community and Long Term Care Authority (285.36) and Brandon Mental Health Centre (390.45) were transferred to 21-4A, Funding to Health Authorities
3. Smart Health was written-off in 1999/00.

# Manitoba Health

Appendix 2

## Five Year Expenditure History by Main Appropriation
## 1997/98 to 2001/02

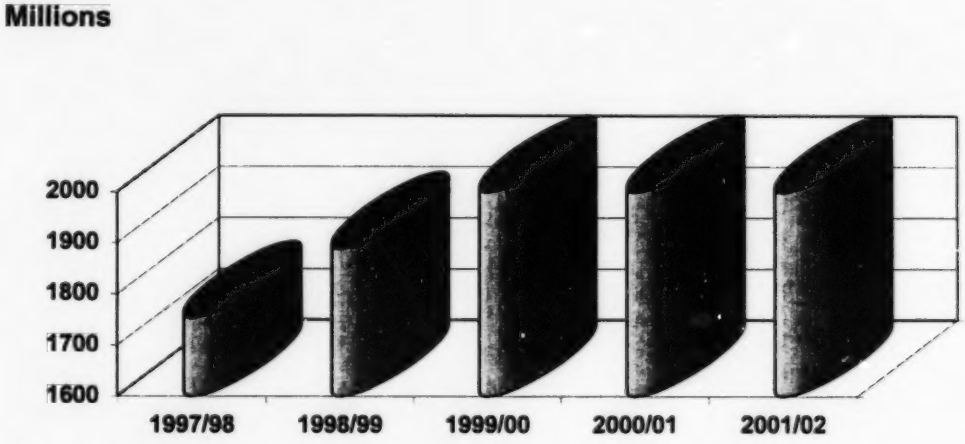



Fiscal Year Ended March 31.
Total Expenditures Excluding the Health Services Insurance Fund
Actual Expenditures for 1997/98 to 1999/00
Estimates of Expenditure for 2000/01 and 2001/02

Appendix 3

# Manitoba Health

## Five Year Expenditure History - Health Services Insurance Fund 1997/98 to 2001/02

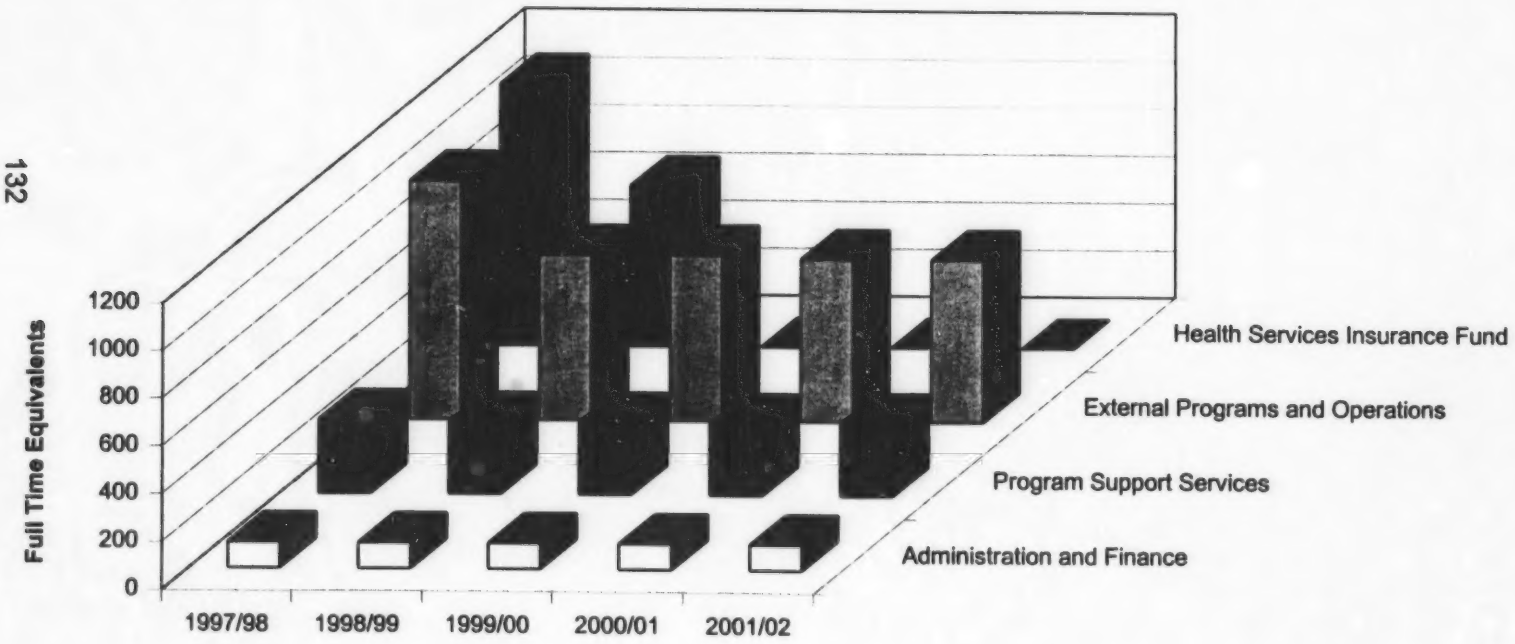



Fiscal Year Ended March 31.
Actual Expenditures for 1997/98 to 1999/00.
Estimates of Expenditure for 2000/01 and 2001/02.

# MANITOBA HEALTH

## Five Year Staffing History
## 1997/98 to 2001/02

Appendix 4




Fiscal Year Ended March 31.

# PART 4
# GLOSSARY

# GLOSSARY

**Cost Element**

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

| ***Cost Element Group*** | ***Components*** |
|---|---|
| Salaries | Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback. |
| Grants and Transfer Payments | Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant. |
| Transportation | Vehicles, Aircraft, (other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier. |
| Communication | Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees. |
| Public Debt | Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges. |
| Minor Capital | Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense. |
| Other Operating | Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges. |
| Financial Assistance and Related Costs | Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs. |

**Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

**Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

**Full Time Equivalent**

A measurement for number of positions. Every Full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

## Staff Categories

***Managerial***

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

***Professional/Technical***

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration *(with the exception of the Administrative Officer Series)*
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

For the Addictions Foundation of Manitoba, employees classified within the following series are also included in this category:

Supervisors
Rehabilitation Counsellors
Community Addictions Workers
Community Addictions Workers
Accountant
Research Assistant
Professional Officers
Personnel Assistant
Trades, Operations and Services

***NOTE:*** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

***Administrative Support***

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

For the AFM, employees classified within the following series are also included in this category:

Administrative Officers
Managerial Assistant
Administrative Assistants
Secretaries
Clerks

**Staff Turnover Allowance**

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.